



Every Child...A Masterpiece



Chesapeake Public Schools
**SCHOOL BOARD'S
APPROVED OPERATING,
CATEGORICAL, &
SPECIAL FUNDS BUDGETS**

Approved May 23, 2013



Chesapeake Public Schools
School Administration Building
312 Cedar Road
Chesapeake, Virginia 23322

May 23, 2013

Dear Citizens of Chesapeake:

The Chesapeake School Board approved the 2013-2014 Operating, Categorical, and Special Funds Budgets at its regular meeting on May 23, 2013. The total budget is \$442,770,693, an increase of \$9,453,716 or 2.2% from the total budget for 2012-2013. Enrollment is expected to increase by 109 students. The total of all budgets for FY 12/13 and FY 13/14 are summarized below, along with changes (increases/decreases) from the 2012-2013 fiscal year.

Sources of School Board Approved 2013-2014 Budgets

| <u>Sources</u> | <u>FY 12/13</u> | <u>FY 13/14</u> | <u>Increase/Decrease</u> |
|---------------------------|--------------------|--------------------|--------------------------|
| Operating Budget | 376,802,014 | 387,531,462 | 10,729,448 |
| School Nutrition Services | 13,133,509 | 13,027,275 | -106,234 |
| Textbook Fund | 5,476,460 | 5,909,883 | 433,423 |
| Cell Tower Fund | 370,000 | 417,943 | 47,943 |
| Self-Insurance Fund | 0 | 7,963,819 | 7,963,819 |
| Fed/State/Other Grants | 37,534,994 | 27,920,311 | -9,614,683 |
| Total Available Funds | <u>433,316,977</u> | <u>442,770,693</u> | <u>9,453,716</u> |

The operating budget is \$387,531,462 which represents an increase of \$10,729,448 or 2.8% over the FY 12/13 operating budget. The 2013 General Assembly's adopted amendments provide a projected \$5.2M increase in 2013-2014 state funding. This increase is due largely to the state's portion of a 2% salary increase (\$2,476,997) and an increase in the sales tax projection (\$1,450,949) which provides a combined total of \$3.9M.

The operating budget includes an increase in city general fund revenue of \$5,925,728. The city's support and acknowledgement of the importance of the school system is demonstrated in this increase and is appreciated. Continued partnership with our city is vital to the school system maintaining its path of excellence and its stellar reputation.

In addition to general fund revenue, the city provided one-time funding of shared additional revenue realized from the close of FY 11/12 (Special City 11/12). Also, the city approved the appropriation of the expected FY 12/13 excess state revenue due to the unexpected increase in FY 12/13 enrollment (School Reversion 12/13). It should be noted that without one-time funding from the city and the use of the school's FY 12/13 additional state revenue, this budget would need to be reduced by over \$4.4 million. Without the one-time funds, the FY 13/14 operating budget is still \$41.2 million less than the 2008-2009 operating budget. The effect of the reduction in state funding adopted in 2009-2010 is still felt in 2013-2014 and accounts for most of that loss. The following is a breakdown of sources of revenue for the operating budget.

Chesapeake Public Schools
 Approved Operating, Categorical and Special Funds Budgets 2013-2014
 May 23, 2013

Sources of Operating Budget Revenue

| <u>Operating Budget</u> | <u>Current</u> <u>FY 12/13</u> | <u>Approved</u> <u>FY 13/14</u> | <u>Change 12/13</u> | <u>% Change</u> |
|-------------------------|-----------------------------------|------------------------------------|---------------------|-----------------|
| State | 198,694,847 | 203,902,185 | 5,207,338 | 2.6% |
| Federal | 3,325,000 | 3,325,000 | 0 | 0% |
| General Fund | 167,015,988 | 172,941,716 | 5,925,728 | 3.5% |
| Special City 10/11 | 4,422,124 | 0 | -4,422,124 | 0% |
| Special City 11/12 | 0 | 3,225,626 | 3,225,626 | 0% |
| School Reversion 12/13 | 0 | 1,250,000 | 1,250,000 | 0% |
| Other Local | <u>3,344,055</u> | <u>2,886,935</u> | <u>-457,120</u> | <u>-13.7%</u> |
| Total Operating | <u>376,802,014</u> | <u>387,531,462</u> | <u>10,729,448</u> | <u>2.8%</u> |

Categorical grant funding continues to support our mission; however, revenue reductions in state and federal grants cannot fill the gaps left by the end of the stimulus funding and the Education Jobs Fund. In particular, Title VI-B funding (designated for special education) will be more difficult to manage as positions moved to this funding source in prior years must be shifted back to the operating budget beginning in FY 13/14. The end of the Education Jobs Fund money means that a portion of school-based expenditures once funded through this grant were moved back to the operating budget.

The FY 13/14 budgets rely on the use of fund balances. The special funds budgets increased primarily due to the Self-Insurance Fund. In addition to the appropriations for health insurance in the operating and grants budgets, \$7.9M in fund balance is projected to cover the increase in health and dental costs and wellness activities such as flu shots and screenings. Textbook adoptions have been greatly reduced and scaled back and the costs for the FY 13/14 English adoption, as well as replacements and consumables, will be paid from the available fund balance in the Textbook Fund.

Of continuing concern is the state's reliance on lottery proceeds in lieu of general fund tax revenues to pay for its share of public education costs. As in the last two biennia, many programs once funded from the state's general fund have been moved to lottery funding, a less predictable source of revenue. These same lottery proceeds once provided funding for our capital and operating needs. State general fund revenues have recovered to pre-08/09 levels; however, supplanting of general fund tax revenues with the lottery revenues for K-12 funding continues. The state has continued its reliance on lottery funds for the state's obligation to K-12 despite significant increases in general fund revenues.

Chesapeake Public Schools continues to stay true to the mission of providing an **excellent** education to the students of our city. We treat **each child as a masterpiece** in the making, and it is our mission to encourage that masterpiece to unfold. We continue to be guided by seven strategic goals. The 2013-2014 budgets align a comprehensive and responsible spending plan with those strategic goals:

- Optimize school safety
- Ensure rigorous educational standards
- Evaluate effectiveness and efficiency
- Optimize the management of human resources and ensure effective staff development
- Optimize the use of technology
- Enhance parental and community involvement
- Provide optimal school facilities

Chesapeake Public Schools
Approved Operating, Categorical and Special Funds Budgets 2013-2014
May 23, 2013

Reductions in place since FY 09/10 continue, such as out-of-town travel, supplies, dual enrollment tuition, AP exam fees, staff training, and summer school. However, additional reductions have been required; such as the elimination of one of the school division's long-standing programs, driver's education behind-the-wheel training. The summer of 2013 will be the last time the course is offered.

Using all available sources of revenue and digging deeply into expenditures and processes, the school division has avoided layoffs and furloughs. Once again, positions will be eliminated through attrition. Chesapeake Public Schools has accepted the state's 2% compensation supplement for instructional and instructional support positions funded in the Standards of Quality (SOQ). A 2% local match in addition to any VRS shift is required to receive these funds. The school division extended the 2% required local match to all fulltime positions, not just those SOQ positions funded by the state supplement. Also, Chesapeake Public Schools will shift the remaining 2% of the 5% VRS employee rate. In order to keep employees hold harmless after the 2% VRS shift, and to provide the 2% required local match, an average 5.1% salary increase is included for our deserving employees. The increase includes a scale adjustment and a step increase. There is no reduction in benefits in the health and dental plans and no change to the employee premium contributions (the school system will fund the increase in hospitalization costs).

Educational excellence continues to be our goal; however, funding from the state must return to the levels that would more closely approximate full funding of the Standards of Quality if Chesapeake Public Schools is to maintain its status as one of the premier school divisions in the state of Virginia. Our operating budget decreased over \$40 million from FY08/09 through FY13/14 and state funding for education has not been restored despite significant improvement to state revenues. Even with full funding, the budget process is a very difficult one that calls for many hard choices and is unable to accommodate the restoration of all the reductions implemented since FY 08/09. Unfortunately, the choices since FY 08/09 have extended to previously protected categories, including class size and employee compensation. For the sake of Chesapeake's children and those across the state of Virginia, it is our hope that the trend of funding reductions will be reversed in the not-too-distant future, thus enhancing our opportunities for success in our quest to make every child "a masterpiece."

Sincerely,

THE SCHOOL BOARD OF THE CITY OF CHESAPEAKE

Mr. James A. "Jay" Leftwich, Jr., Chairman
Mrs. Christie New Craig, Vice Chairman
Mr. Samuel L. Boone, Jr.
Mr. C. Jeff Bunn
Mrs. Bonita B. Harris
Mr. Harry A. Murphy
Mr. Thomas L. Mercer, Sr.
Mrs. Victoria L. Proffitt
Mr. Michael J. Woods

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SECTION A: Introduction - Graphs - Revenue Trends



Every Child...A Masterpiece



How to Use This Budget Document

This budget document is designed to provide the general public with extensive and readable information about the school system. It includes the School Board's approved operating, categorical, and special fund budgets for the 2013-2014 school year, and analyzes Chesapeake's revenue sources and expenditures.

The Table of Contents lists each topic covered in this document and its page number. As an additional aid, the document is divided into the following six sections:

- . Introduction**
- . Budget Summary**
- . Expenditure Detail**
- . Revenue Detail**
- . Grants and Special Funds**
- . Supplemental Information**

The Introduction (Section A) provides introductory information about the school system and includes a listing of the members of City Council, the School Board, the Superintendent's administrative staff, and enrollment information. Additionally, this section provides graphs and charts, which compare Chesapeake to other Virginia school systems.

The Budget Summary (Section B) provides an overview of the budget. Expenditures and revenue sources are presented. Finally, a general summary of the 2013-2014 budget aligned with School Board strategic goals is provided.

The Expenditure Detail (Section C) presents the budget by major funding categories such as "Classroom Instruction" and "Office of the Principal". Each program category (function and sub-function) is a group of services designed to accomplish a definite educational purpose. For each, the purpose, services, and significant changes from the previous year are described. Additionally, expenditures are listed by line item. This format provides the reader with cost information for the group of services or items to be purchased.

The Revenue Detail (Section D) explains the three revenue sources for the budget - state, federal and local funds. Significant aspects of each funding category are described in detail.

Grants and Special Funds (Section E) summarizes the categorical grant and special fund budgets with a brief description of each.

Finally, the Supplemental Information (Section F) includes general statistical information on the school system.

It is hoped that the format of this document will assist the reader in understanding the School Board's approved budget of the Chesapeake Public School System for 2013-2014.

Chesapeake City Council

Dr. Alan P. Krasnoff, Mayor

Dr. John M. de Triquet, Vice Mayor

Mr. Lonnie E. Craig

Mr. Robert C. Ike, Jr.

Mrs. Suzy H. Kelly

Mr. Scott W. Matheson

Mrs. S. Z. "Debbie" Ritter

Dr. Ella P. Ward

Dr. Richard W. "Rick" West

Chesapeake School Board

Mr. James A. “Jay” Leftwich, Jr., Chairman

Mrs. Christie New Craig, Vice Chairman

Mr. Samuel L. Boone, Jr.

Mr. C. Jeff Bunn

Mrs. Bonita B. Harris

Mr. Harry A. Murphy

Mr. Thomas L. Mercer, Sr.

Mrs. Victoria L. Proffitt

Mr. Michael J. Woods

Superintendent's Administrative Staff

**Dr. James T. Roberts
Superintendent**

**Dr. William E. Russell
Deputy Superintendent**

**Mr. Steven M. Gilbert
Assistant Superintendent for Operations**

**Ms. Victoria R. Lucente
Assistant Superintendent for Budget and Finance**

**Dr. Anita B. James
Assistant Superintendent for Curriculum and Instruction**

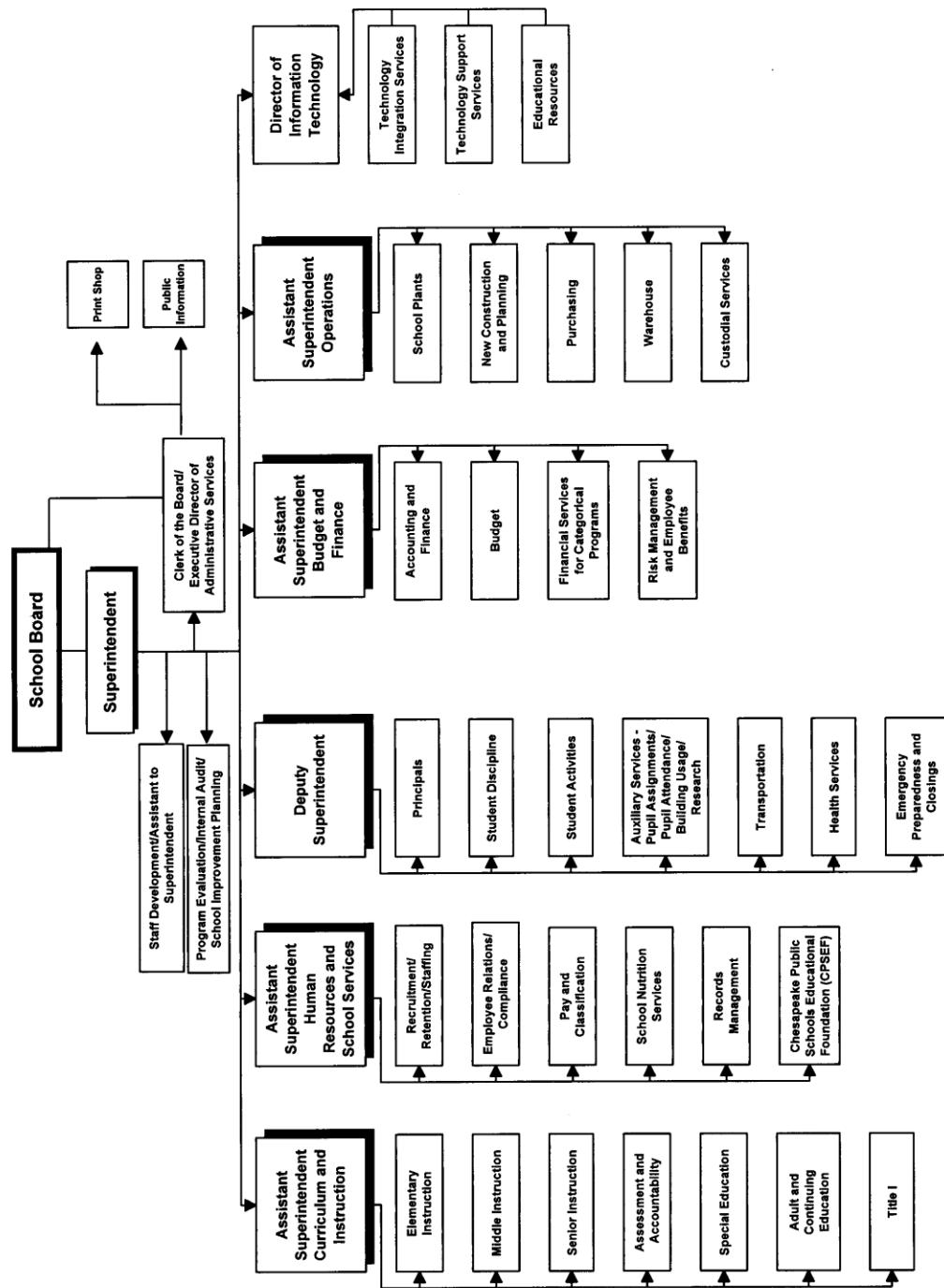
**Dr. Alan L. Vaughan
Assistant Superintendent for Human Resources and
School Services**

**Dr. Jean A. Infantino
Executive Director of Administrative Services and
Clerk of the Board**

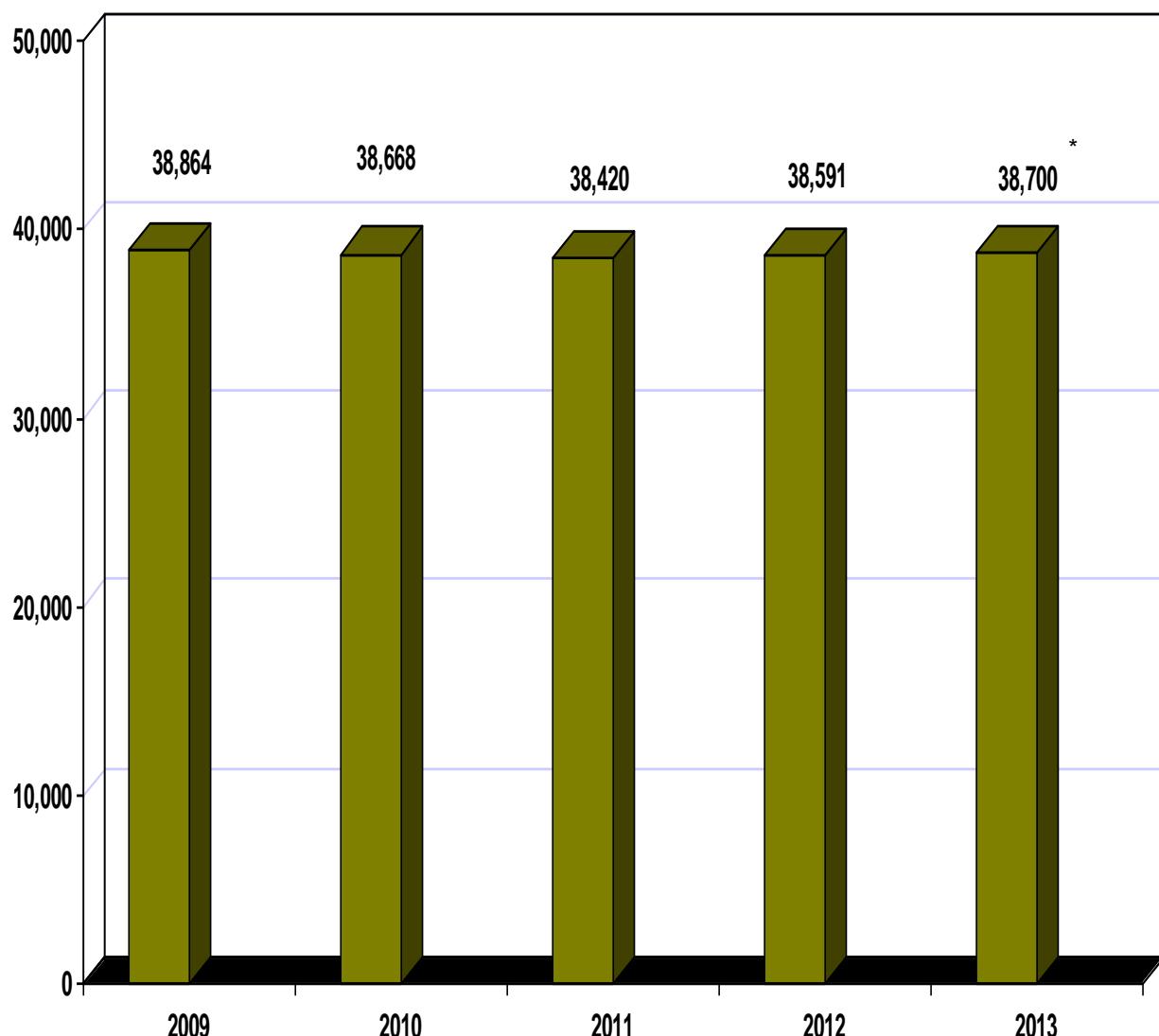
**Dr. Teresa K. Mizelle
Director of Staff Development and Assistant to the
Superintendent**

**Mrs. Kathleen R. Pitchford
Director of Information Technology**

CHESAPEAKE PUBLIC SCHOOLS ORGANIZATIONAL CHART



Chesapeake Public Schools Enrollment Projection 2013-2014 – K-12



Projected increase of 109 students above actual 10/1/12 membership

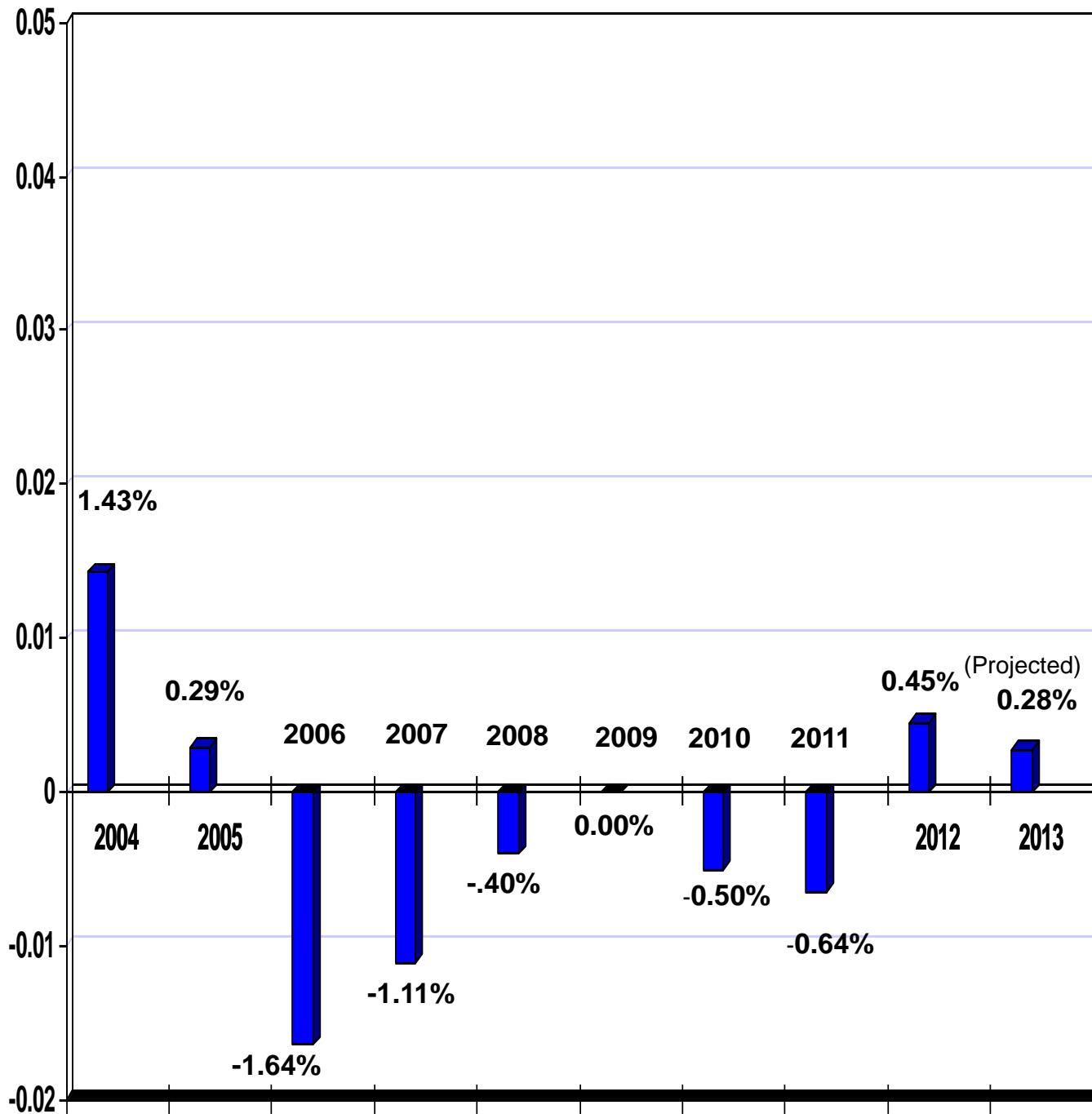
Source: Budget Department, Chesapeake Public Schools (December 2012).

Enrollment Monitoring Process

| Month | Stages | Factors |
|--------------|---|--|
| December | Initial Projection for Budget Proposal | Statistical Analysis of Enrollment Trends and Assessment of Housing Starts/Completions |
| May | Reassessment of Housing Starts | Interviews with Principals Reassessment of Housing Starts/Completions |
| June | Placement of Portable Classrooms | Students Registered and Projected to Register |
| August | Initial Staffing Changes | Current Staffing/Students Registered Reassessment of Housing Starts/Completions |
| September | Ten-Day Enrollment and Final Staffing Changes | Number of Students Enrolled and School Staffing Needs |
| October 1 | Official Enrollment for School Year | Number of Students Enrolled at the beginning of October |

Source: New Construction and Planning Department, Chesapeake Public Schools (December 2012)

Percent of Enrollment Change 2004 - 2013

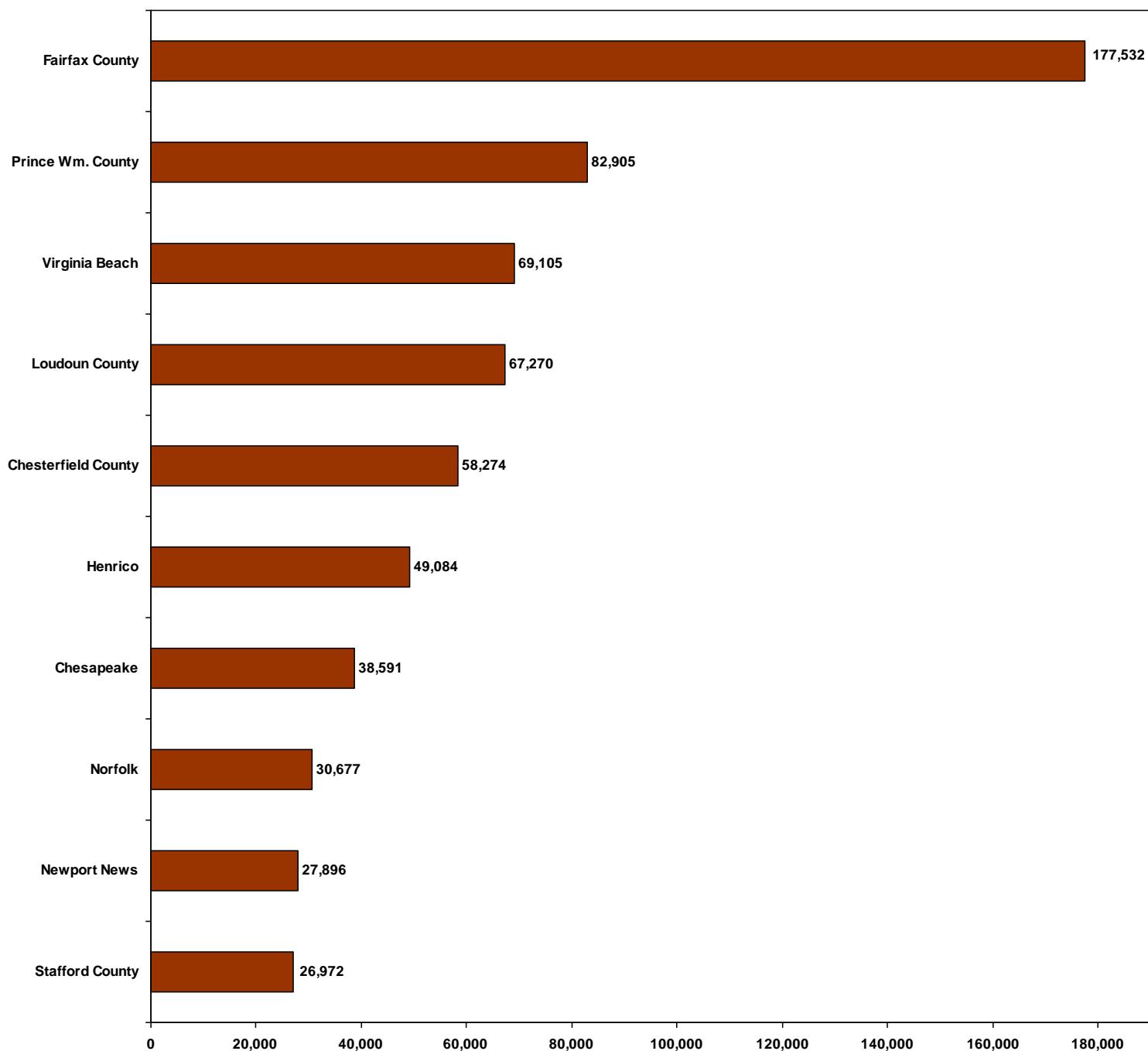


*Projected 10/1/13 increase

Source: Budget Department, Chesapeake Public Schools (December 2012)

K-12 Enrollment in the Ten Largest School Divisions in Virginia 2012-2013

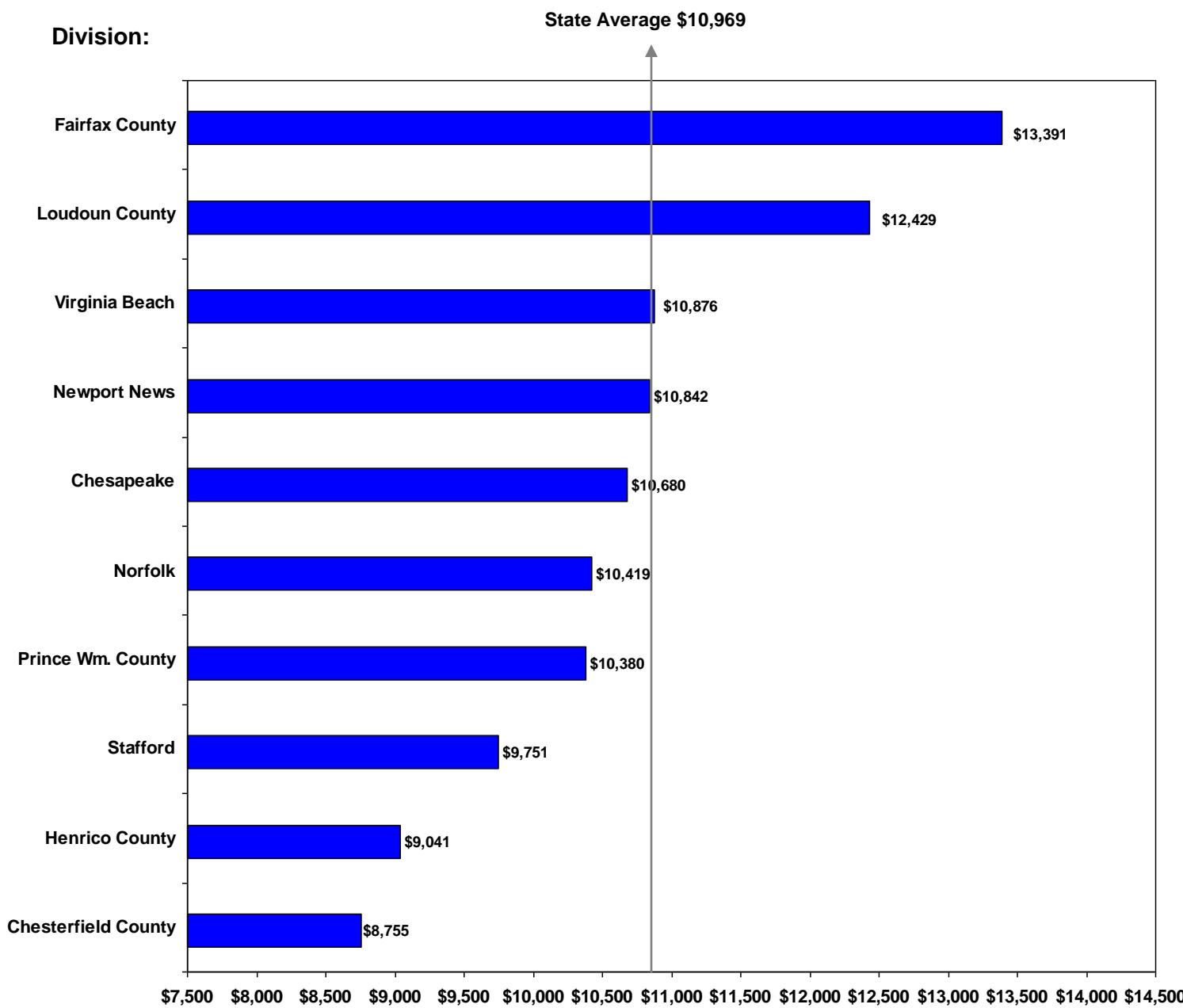
Division:



Source: Virginia Department of Education – Budget Department

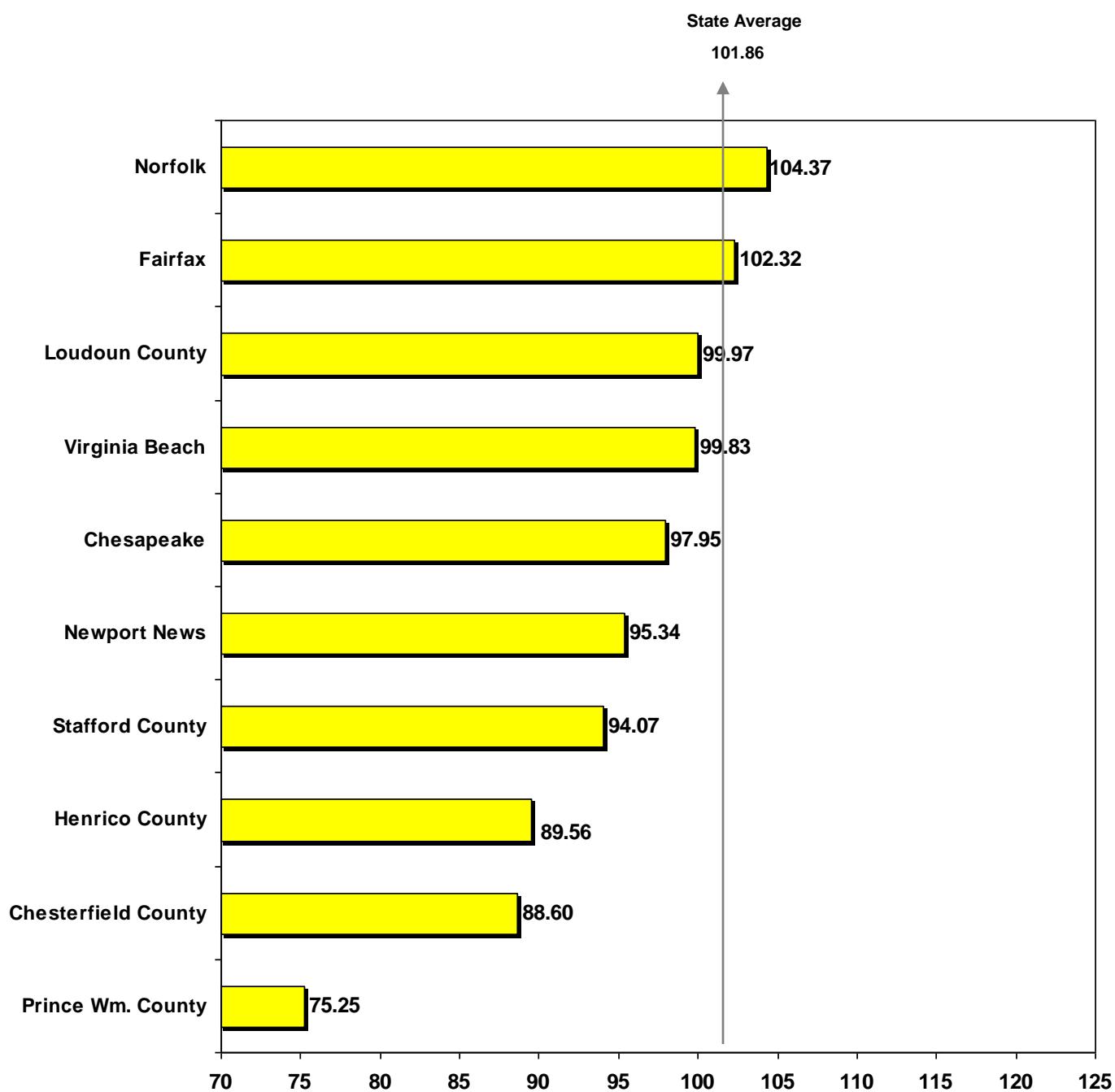
Total Per Pupil Expenditure in the Ten Largest School Divisions

2011-2012



Source: 2011-12 Superintendent's Annual Report for Virginia, Virginia Department of Education (April 2013)

Instructional Positions Per 1,000 Students in ADM 2011-2012 *



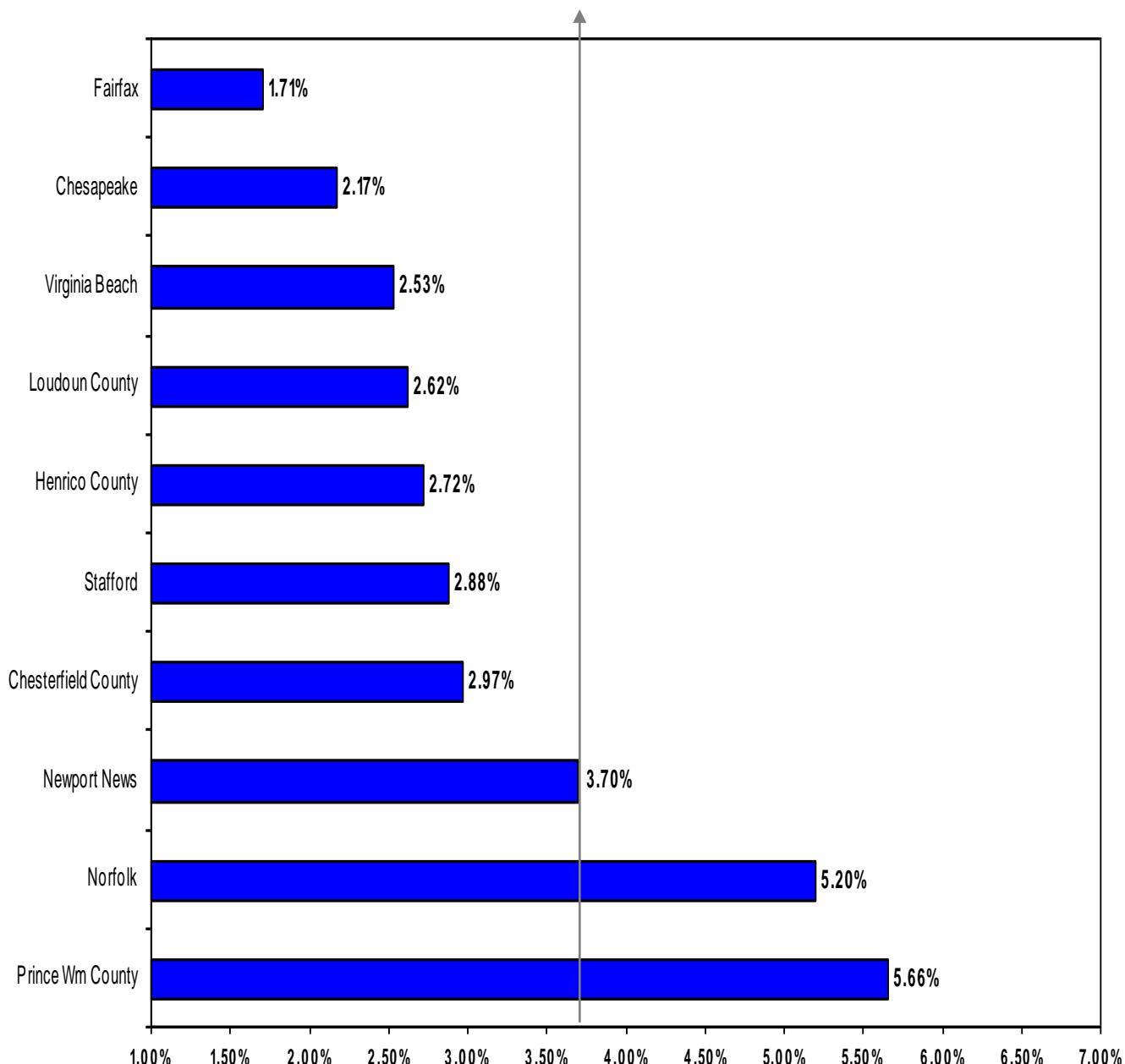
*Instructional Positions include principals, assistant principals, guidance counselors, media specialists, teachers, technology instructors, and teacher aides.

Source: 2011-2012 Superintendent's Annual Report for Virginia, Virginia Department of Education

Comparison of Administrative Costs to Total Cost of Operations Regular Day School

2011-2012

State Average 3.34%



Source: 2011-2012 Superintendent's Annual Report
for Virginia, Virginia Department of Education

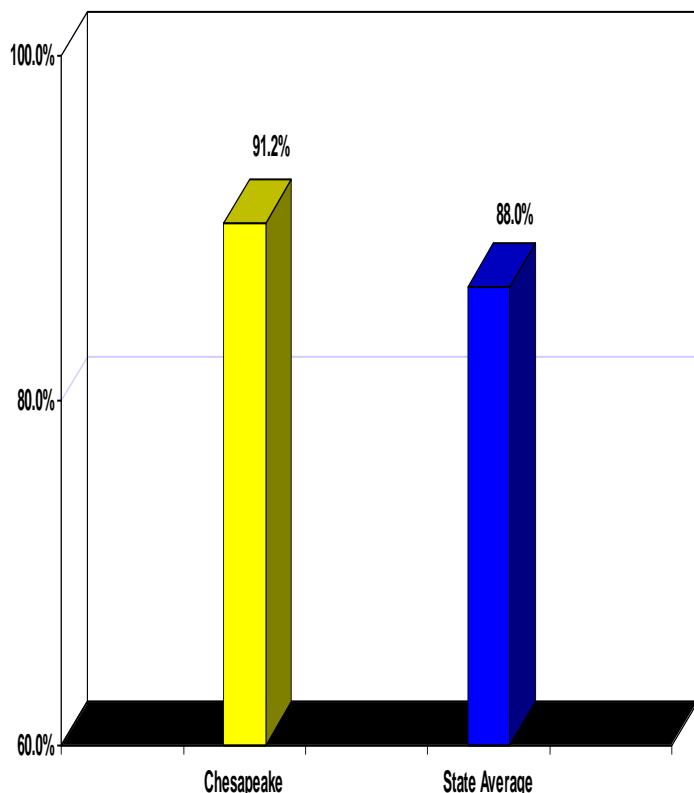
Note: Administrative costs are comprised of Board Services,
Executive, Administration, Personnel, Planning, Fiscal Services,
Purchasing, Reprographics, and Data Processing.
(A lower percentage is preferred.)

Percent of On-Time Graduates and Graduates Continuing Education

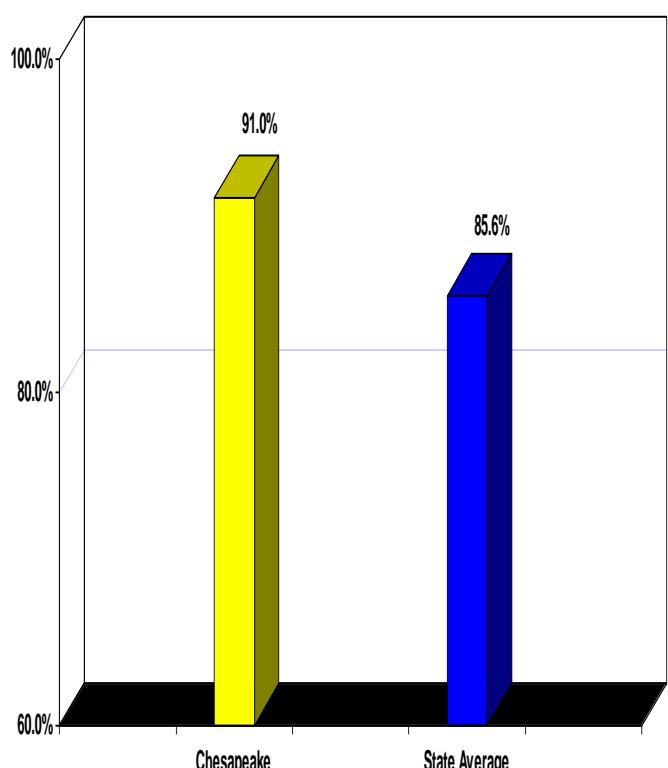
2011-2012

Comparison to State Average

**On-Time Graduates
(Students Entering 9th Grade Who
Graduated in Four Years)**



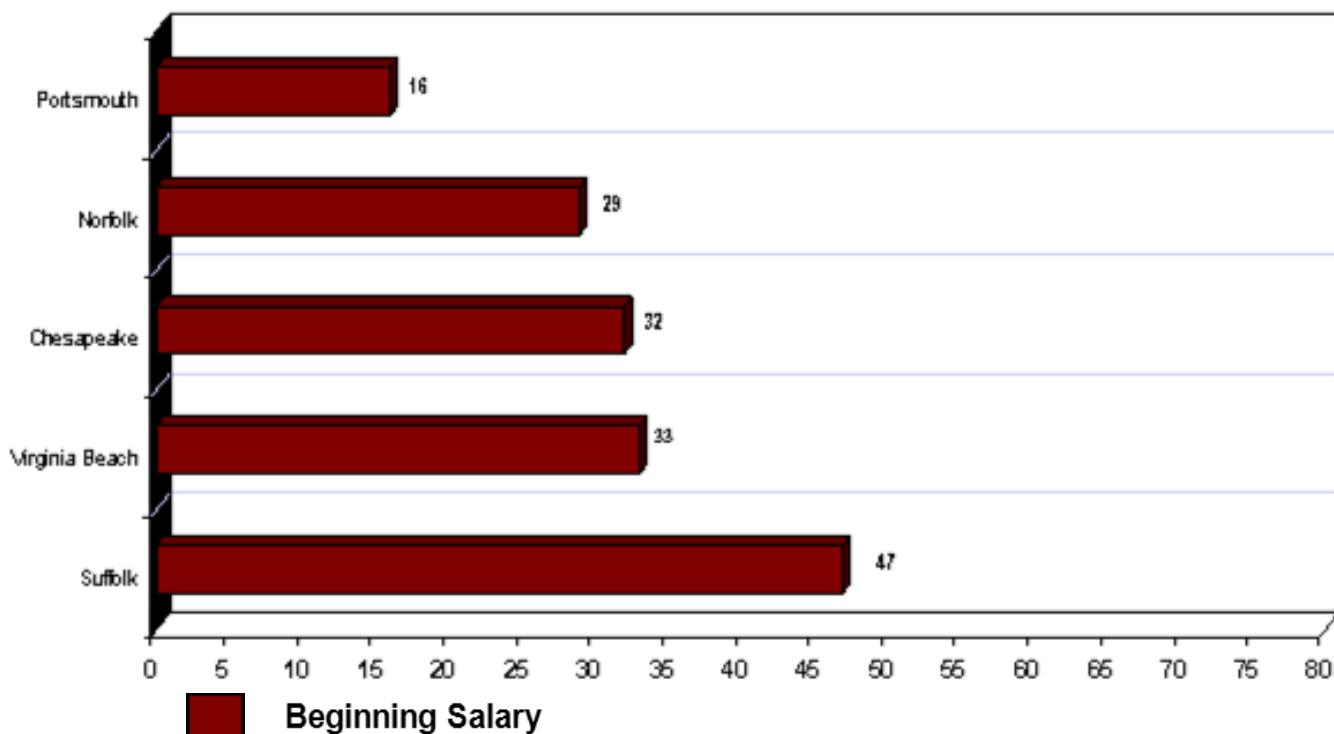
**Percent of Graduates Continuing
Education ***



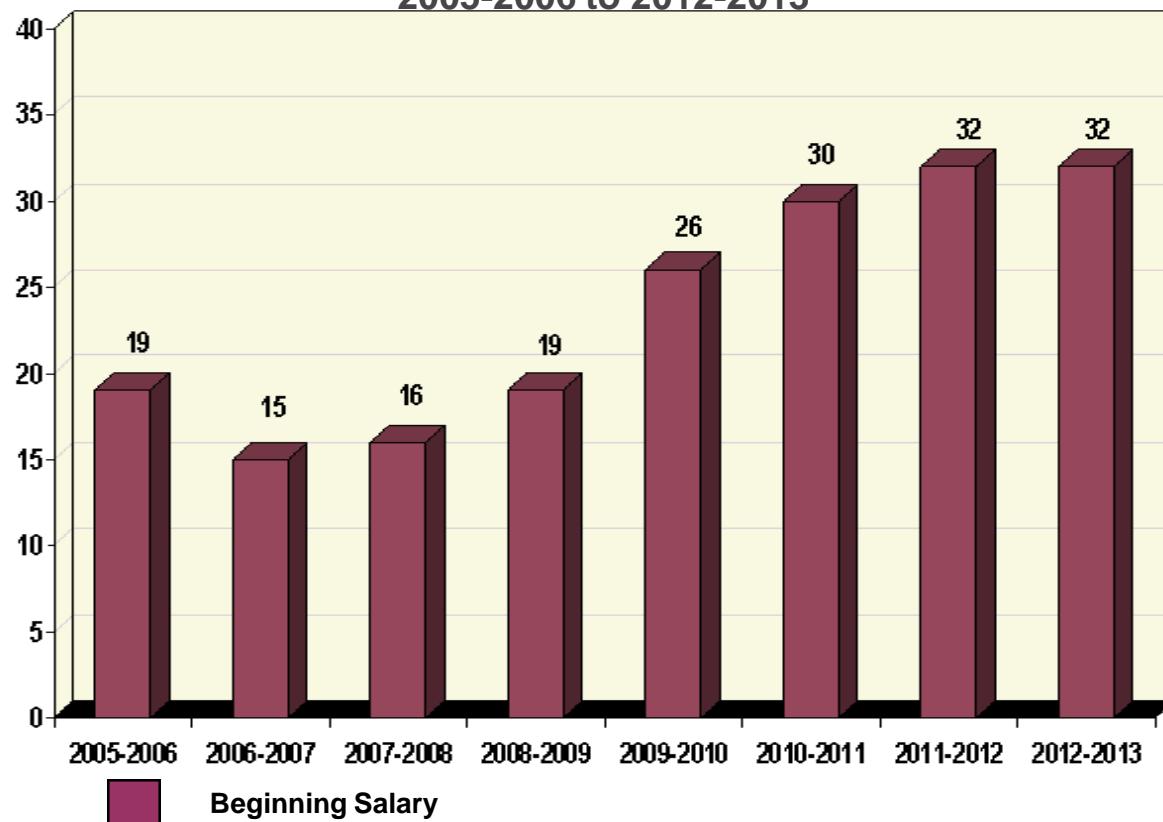
* Does not include graduates designating “employment” or “no plans.”

Source: 2011-2012 Superintendent’s Annual Report for Virginia; Graduation, Completion, Dropout & Postsecondary Data; Virginia Department of Education

**Where Do the Salaries of Beginning Teachers in Local School Systems Rank in the State?
2012-2013**

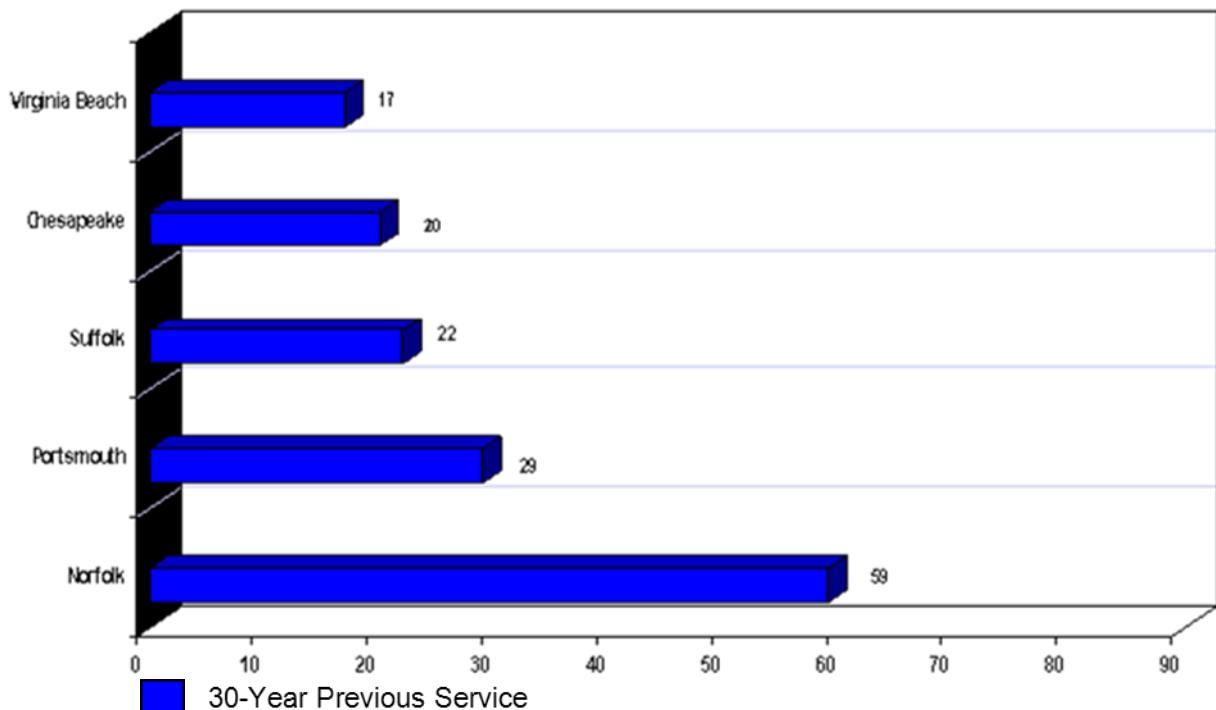


**Where Do the Salaries of Chesapeake Beginning Teachers Rank in the State?
2005-2006 to 2012-2013**

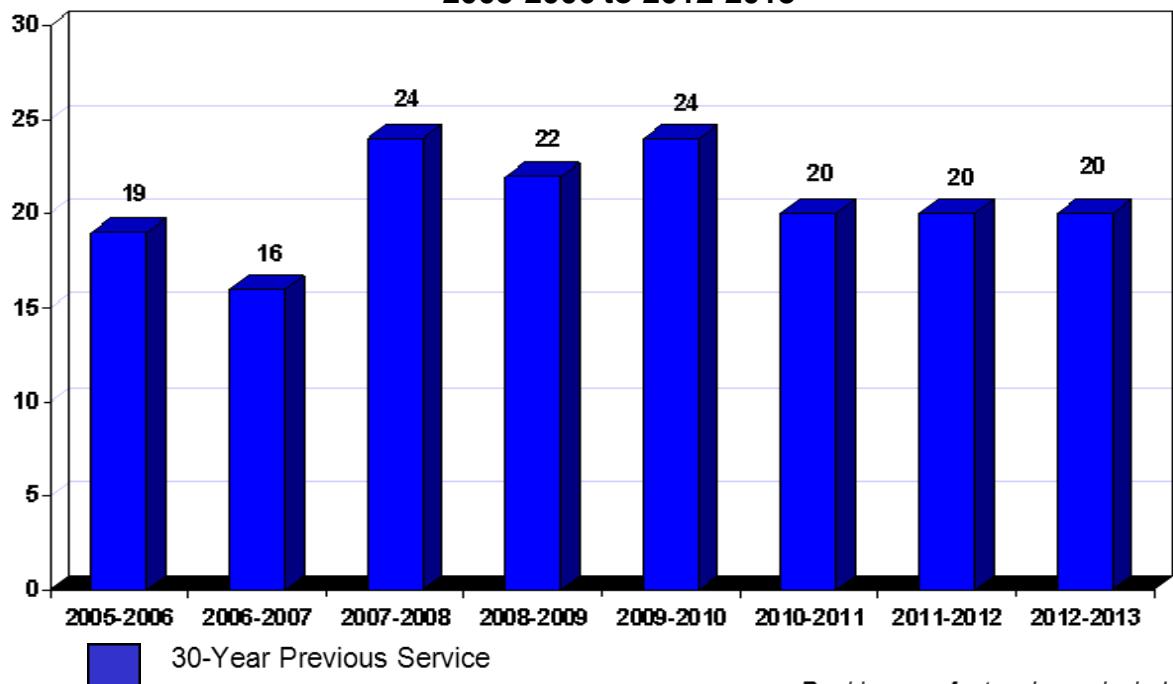


Source: VEA Salary Schedules for Teachers, 2012-2013

Where Do the Salaries of Experienced Teachers In Local School Systems Rank in the State? 2012-2013



Where Do the Salaries of Chesapeake Experienced Teachers Rank in the State? 2005-2006 to 2012-2013



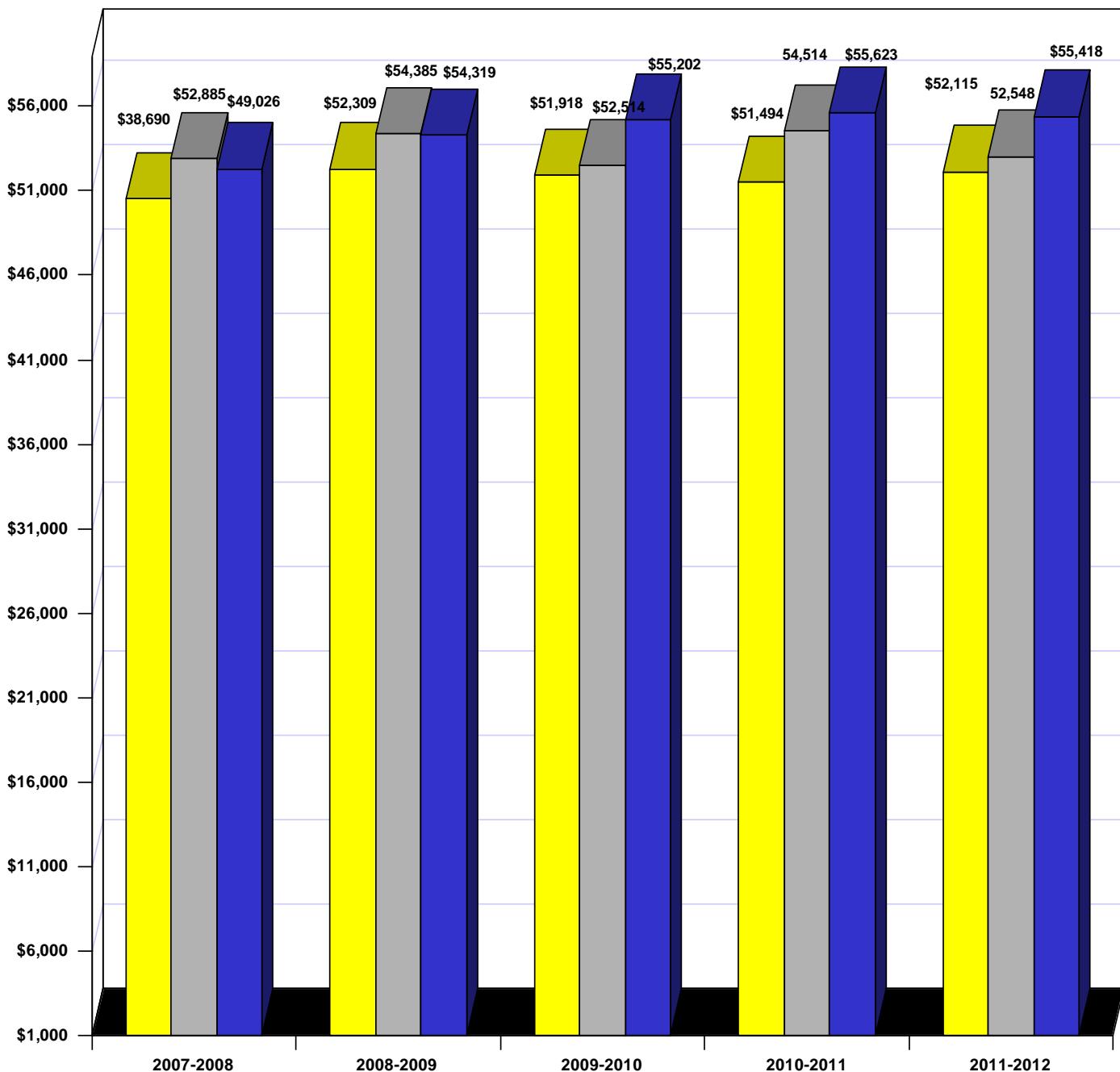
Source: VEA Salary Schedules for Teachers, 2012-2013

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia
(A lower ranking is preferred.)

Comparison of Chesapeake's Average Teacher Salary to State and U. S. Averages

2007-2008 to 2011-2012



Source: 2011-2012 Superintendent's Annual Report for Virginia:

VA Dept. of Education, Budget Department

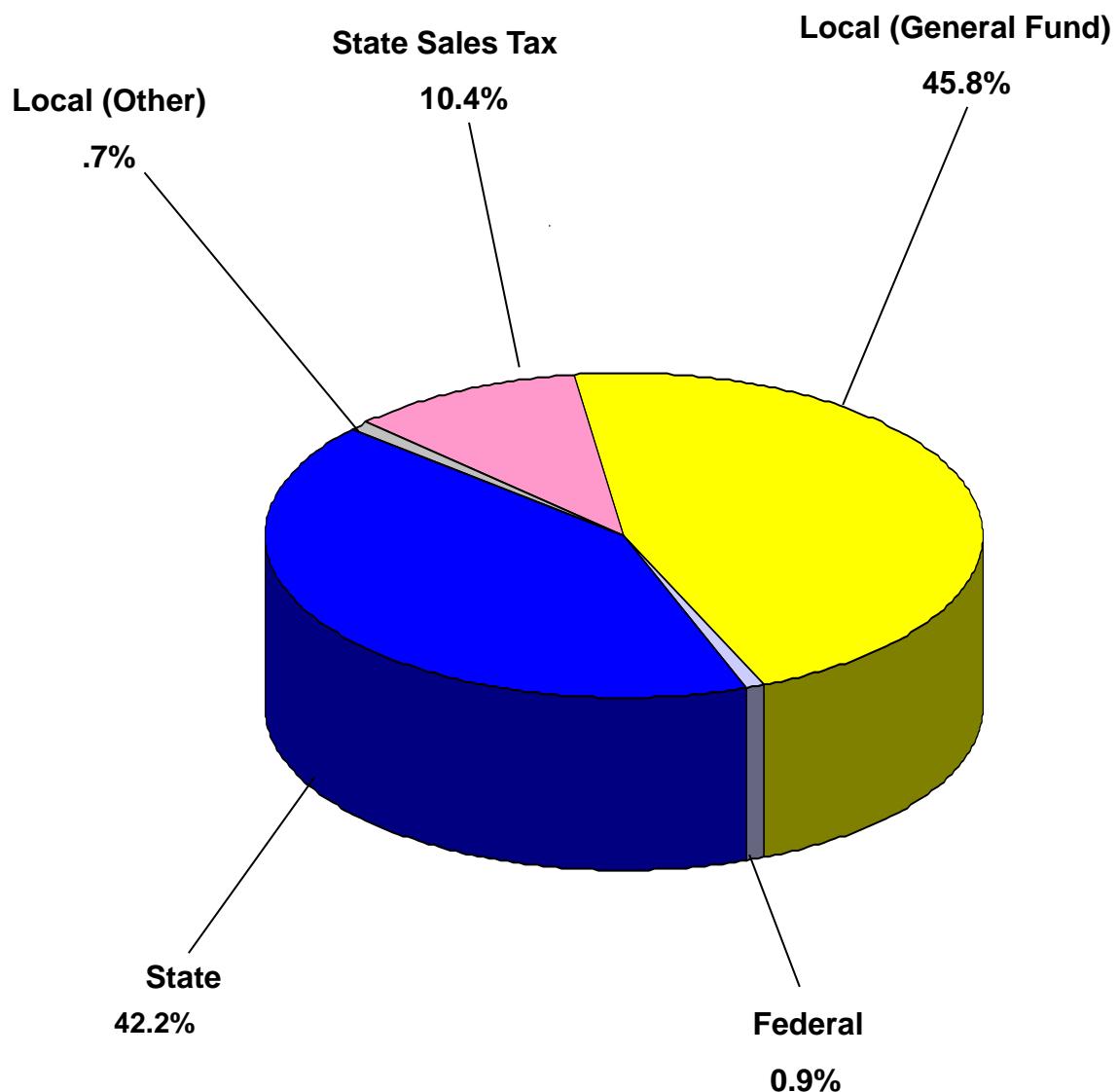
NEA "Rankings & Estimates" December 2012

State
Average

Chesapeake
Average

U. S.
Average

Summary of Revenue 2013-2014



Total: \$387,531,462

Source: *Budget Department, Chesapeake Public Schools*

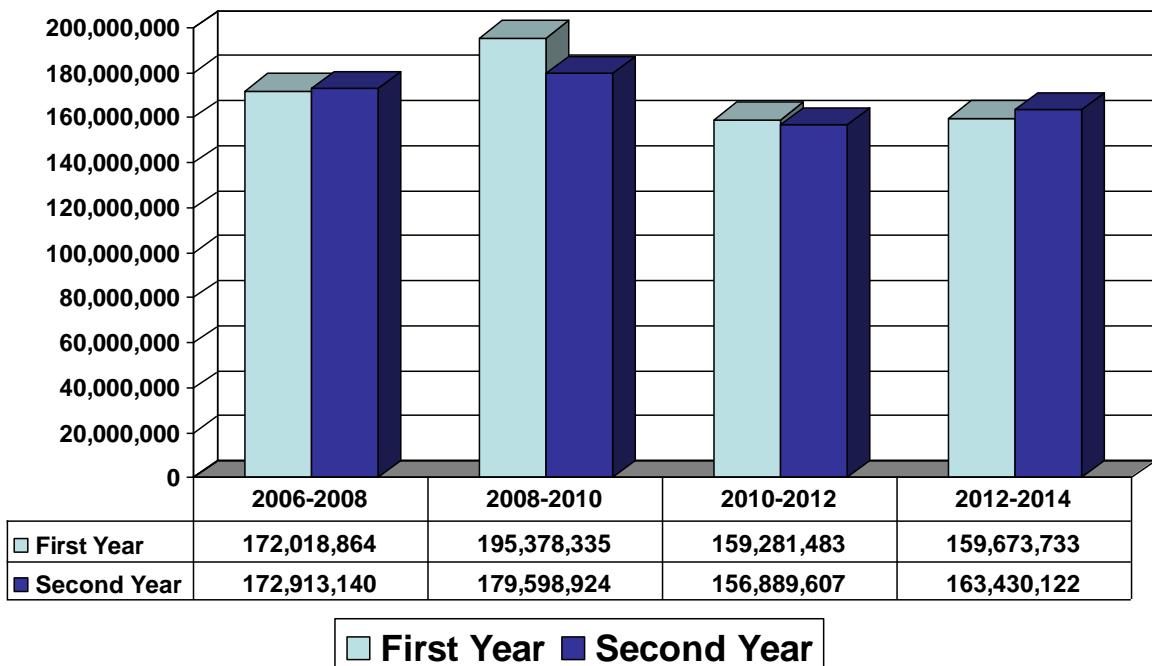
FIVE YEAR HISTORY OF SOURCES OF REVENUE 2009-2010 TO 2013-2014

| | 2009-2010 | % Total | 2010-2011 | % Total | 2011-2012 | % Total | 2012-2013 | % Total | 2013-2014 | % Total |
|-----------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
| Federal | 3,000,000 | 0.8% | 3,000,000 | 0.8% | 3,000,000 | 0.8% | 3,325,000 | 0.9% | 3,325,000 | 0.9% |
| State | 179,598,924 | 45.2% | 159,281,483 | 43.2% | 156,889,607 | 42.2% | 159,673,733 | 42.3% | 163,430,122 | 42.2% |
| Sales Tax | 38,376,185 | 9.7% | 36,554,242 | 9.9% | 39,383,744 | 10.6% | 39,021,114 | 10.4% | 40,472,063 | 10.4% |
| Local | 176,413,967 | 44.4% | 169,509,203 | 46.0% | 172,674,109 | 46.4% | 174,782,167 | 46.4% | 180,304,277 | 46.5% |
| Total | 397,389,076 | 100.0% | 368,344,928 | 100.0% | 371,947,460 | 100.0% | 376,802,014 | 100.0% | 387,531,462 | 100.0% |

Source: *Budget Department, Chesapeake Public Schools*

Budgeted State Revenue by Biennium

NOT INCLUDING SALES TAX

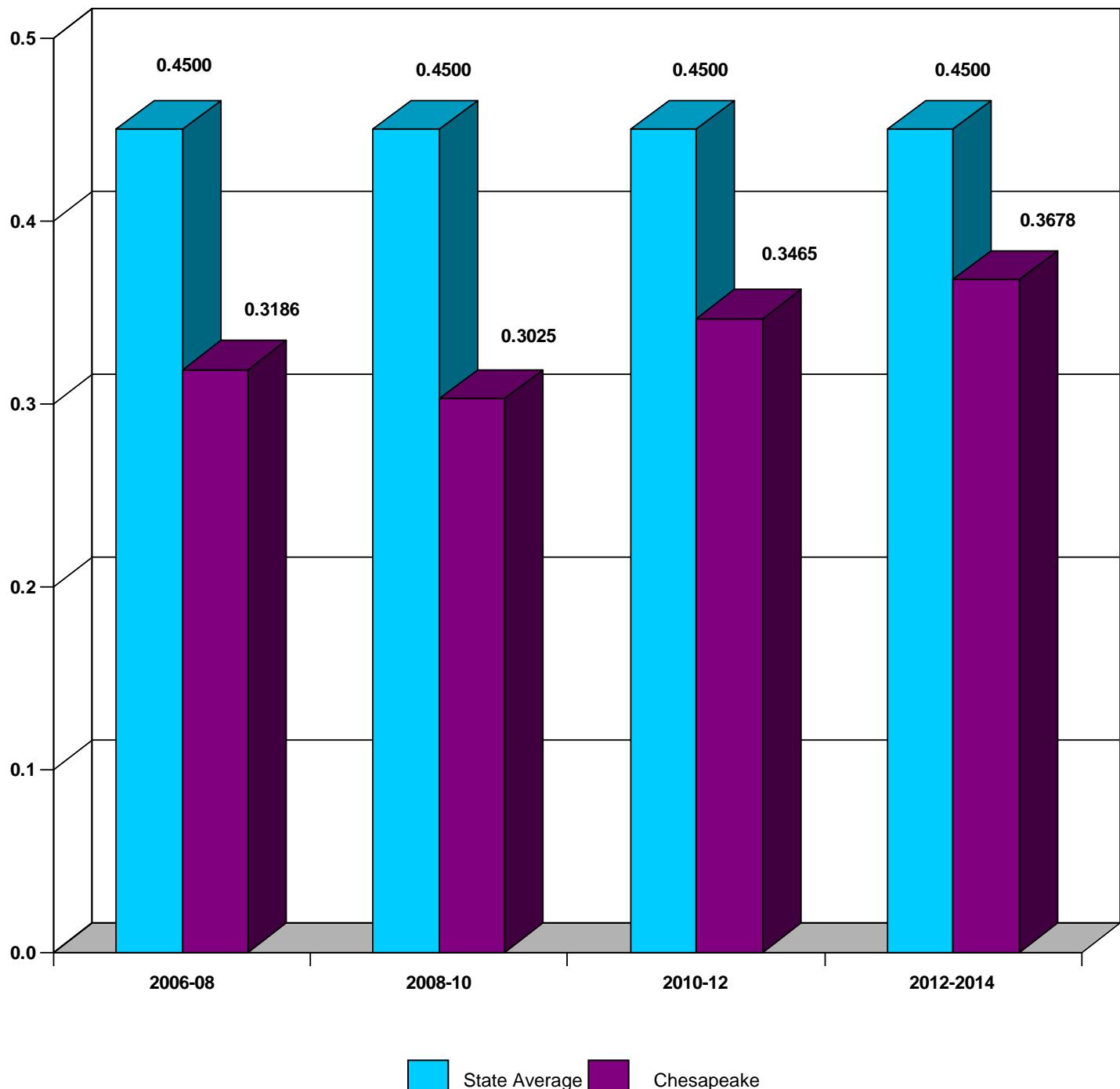


Source: *Budget Department, Chesapeake Public Schools*

Composite Index Comparison

Chesapeake and Virginia State Average

2006-2008 to 2012-2014



Source: Superintendent's Memo No. 306-11, Virginia Department of Education

School Board's Budget Calendar

| | |
|--|--|
| Presentation of the Superintendent's Proposed 2013-2014 Operating, Categorical, and Special Fund Budgets | Monday, February 11, 2013 (6:00 P.M.) |
| Public hearing and work session on Superintendent's Proposed 2013-2014 Operating, Categorical, and Special Fund Budgets | Monday, February 25, 2013 (6:00 P.M.) |
| Public hearing, work session and action on Superintendent's Proposed 2013-2014 Operating Categorical, and Special Fund Budgets | Monday, March 11, 2013 (6:00 P.M.) |
| Final Action and Approval of School Board's 2013-2014 Operating, Categorical, and Special Fund Budgets | Thursday, May 23, 2013 (6:00 P.M.) |

SECTION B: Budget Summary



Every Child...A Masterpiece



WHAT WILL THE 2013-2014 BUDGETS COST?

OPERATING

| | |
|---------------------------|----------------------|
| Approved 2013-2014 | \$387,531,462 |
| Current 2012-2013 | <u>\$376,802,014</u> |
| Change | \$10,729,448 |
| % Change | 2.8% |

GRANT

| | |
|---------------------------|---------------------|
| Approved 2013-2014 | \$27,920,311 |
| Current 2012-2013 | <u>\$37,534,994</u> |
| Change | -\$9,614,683 |
| % Change | -25.6% |

SPECIAL FUND

| | |
|---------------------------|---------------------|
| Approved 2013-2014 | \$27,318,920 |
| Current 2012-2013 | <u>\$18,979,969</u> |
| Change | \$8,338,951 |
| % Change | 43.9% |

TOTAL ALL

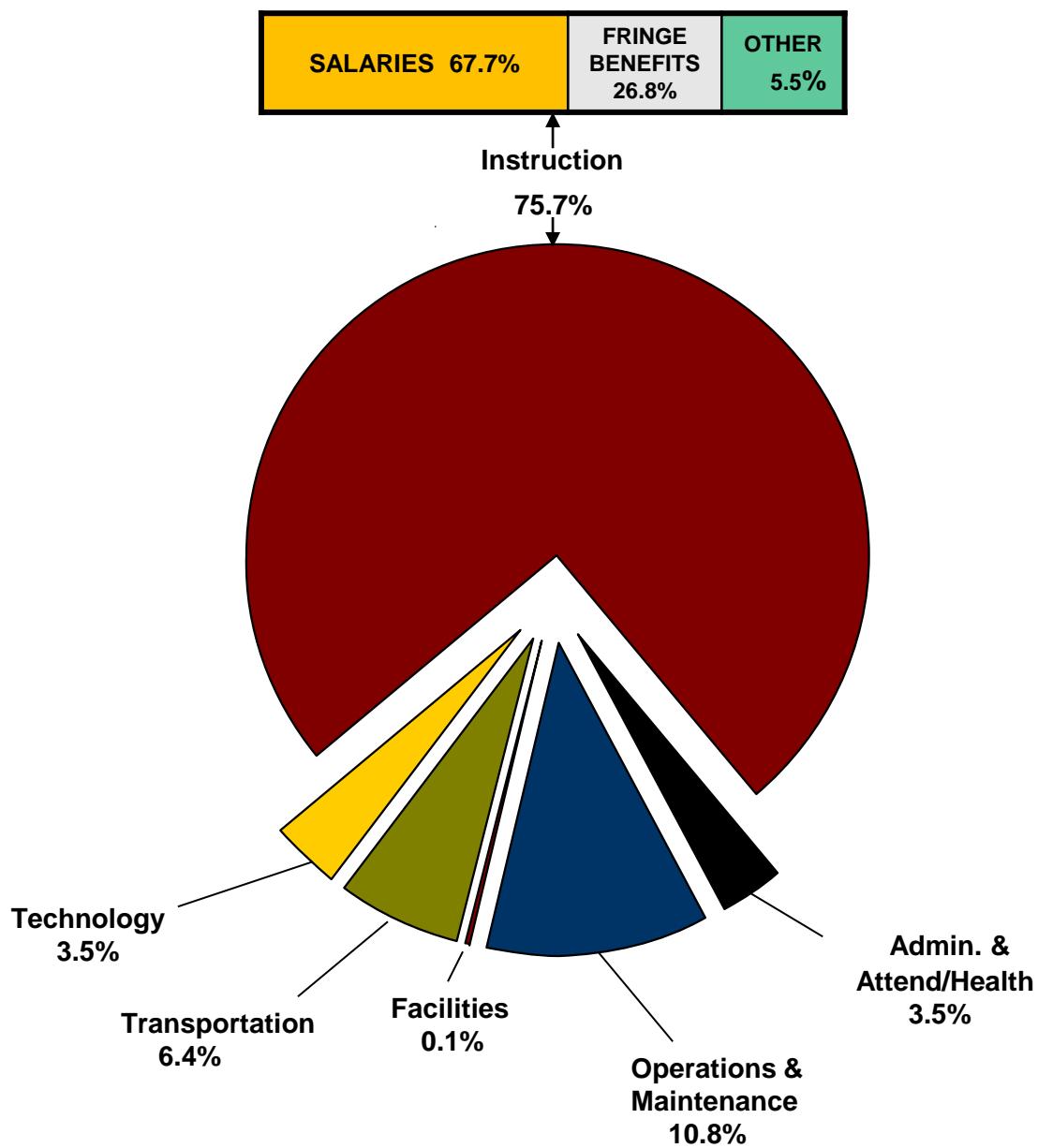
| | |
|---------------------------|----------------------|
| Approved 2013-2014 | \$442,770,693 |
| Current 2012-2013 | <u>\$433,316,977</u> |
| Change | \$9,453,716 |
| % Change | 2.2% |

Source: Budget Department, Chesapeake Public Schools

Summary of Operating Budget Expenditures

(Breakdown for Instruction)

2013-2014



Total: \$387,531,462

School Board Strategic Goals and the Proposed 2013-2014 Operating Budget

➤ Positions and Employee Compensation

- provides average salary increase of 5.1% for VRS covered positions; includes 2% required for state salary supplement and 2% for VRS shift
- shifts 2% VRS employee share from School Board to employee (completes required 5% shift of employee share)
- avoids layoffs, furloughs, and reduction in salary compensation to employees
- shifts teacher positions and nurse positions to the operating budget from grants due to loss of federal funding
- funds increases in hospitalization costs without increasing employee premiums

➤ School Board Strategic Goal – Optimize School Safety

- continues Parent Alert System for emergency notification
- provides replacement of public address systems at some schools
- continues funding for repairs and maintenance of equipment
- continues CPR training for school security monitors and nurses
- funds maintenance and support for Lobby Guard school security system
- provides 23 replacement buses (Lease Purchase – 10-year)
- provides preventive maintenance for buses and vehicles
- continues annual repairs and services to insure school buildings are safe and comfortable for students and employees

➤ School Board Strategic Goal – Ensure Rigorous Educational Standards

- continues the International Baccalaureate Program and Technology Academy and provides for the third year of the Science and Medicine Academy
- continues the READ 180 program
- continues the Virginia Preschool Initiative
- continues advanced placement course offerings and payment of AP test fees for those on free and reduced meals
- continues to offer dual enrollment and helps with tuition for those on free and reduced meals

➤ School Board Strategic Goal – Evaluate Effectiveness and Efficiency

- continues program evaluation effort
- continues funding for annual financial audit of the division as well as internal financial audits for all schools

➤ **School Board Strategic Goal – Optimize the Management of Human Resources and Ensure Effective Staff Development**

- continues to seek exceptionally qualified employees through recruitment efforts, advertising, and interview process
- continues to provide an employee assistance program
- provides training for improving student achievement, teacher classroom management, and literacy
- funds teacher training for academies, advanced placement courses, and the READ 180 program
- funds cohorts for gifted education
- continues training for all CPS employees in a variety of work related topics

➤ **School Board Strategic Goal – Optimize the Use of Technology**

- continues support and maintenance of the Scholastic Reading Inventory pre-assessment test
- supports and maintains technology for Science and Medicine Academy, Technology Academy, special programs, classroom instruction, and all departments and schools in the division
- provides for on-line learning software support and maintenance

➤ **School Board Strategic Goal – Enhance Parental and Community Involvement**

- provides for continued updating of the CPS website to keep information about the division flowing to the community
- continues CPS television (WCPS) and radio (WFOS) stations to connect the community to school activities and provide media instruction to our students
- provides special interest community classes and continues adult education classes for GED, ABE, “English for Speakers of Other Languages” (ESOL), and citizenship preparation
- provides for meetings with community leaders to share information about the division and its accomplishments
- provides access to “Board Docs” through the CPS website for the public to view school board meeting agenda and documents

➤ **School Board Strategic Goal – Provide Optimal School Facilities**

- continues funding for custodial, grounds, and trades building supply materials
- supports energy conservation measures and participation in the National Energy program
- provides replacement tools, and equipment for tradesmen and mechanics
- continues service contracts for maintenance of all facilities

SECTION C: Expenditure Detail



Every Child...A Masterpiece



61 - INSTRUCTION 100 - CLASSROOM INSTRUCTION SERVICES

PURPOSE:

To support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

The primary service of the school system is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: Science and Medicine Academy where students can take elective courses in the sciences in addition to the core academic subjects; Technology Academy where in addition to core academic subjects, students take technology elective courses focusing on pre-engineering, information technology, and entrepreneurship; International Baccalaureate program for advanced study; special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides courses from the regular academic program for students in grades 6-12. Elementary includes basic skills and special education classes.

The adult education program provides course offerings in Adult Basic Education (ABE), General Educational Development (GED) test preparation, English for Speakers of Other Languages (ESOL), and citizenship preparation. Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

CATEGORIES FUNDED:

The categories funded include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, national certification exams, and required local matches for Virginia Preschool Program and the Governor's School); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); classroom furniture and equipment.

61 - INSTRUCTION 100 - CLASSROOM INSTRUCTION SERVICES

The MAJOR CHANGES are as follows:

- 11200** Average salary increase of 5.1% for all VRS covered positions; add position (.17) for on-line Civics course; move positions (63) from Title VI-B grant and (2) from Title II-A; eliminate positions (34.96) due to attrition; eliminate (6) positions from behind-the-wheel drivers education program
- 11201** Adjustment for current cost
- 11202** Increase the number of summer school "Basic Skills" teachers
- 11204** Average salary increase of 5.1% for all VRS covered positions; reduce position (.50)
- 11400** Average salary increase of 5.1% for all VRS covered positions
- 11510** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 23000** Increase due to positions shifted from grants
- 24000** Impact of changes to salaries
- 30000** Eliminate service contracts on driving simulators
- 30001** Eliminate vehicle repair for drivers education behind-the-wheel program
- 30004** Reduce TRAEP slots from 42 to 30 (TRAEP rate increase in 13-14); reduce tuition to Virginia Beach; Eliminate TCC course for automotive tech
- 30005** SECEP per hour rate increase
- 50000** Increase transition specialist registrations; decrease registrations for the Virginia Assessment Conference
- 60000** Move \$1,000 from 61300-60000
- 60001** Increase draw for enrollment and assistive technology items
- 60002** Reduced materials & supplies

61 - INSTRUCTION
100 CLASSROOM INSTRUCTION SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 | 2011-2012 | 2012-2013 | <u>2013-2014</u> | INCREASE/ DECREASE |
|----------------|---|---------------|----------------|---------------|--------------------|-----------------------|
| | | <u>BUDGET</u> | <u>ACTUALS</u> | <u>BUDGET</u> | <u>APPROVED</u> | |
| 11200 | Salaries-Teachers, Day School | 131,742,314 | 133,214,618.53 | 132,532,973 | 137,675,340 | 5,142,367 |
| 11201 | Salaries-Teachers, Adult Education | 263,333 | 206,894.32 | 146,357 | 221,671 | 75,314 |
| 11202 | Salaries-Teachers, Summer School | 1,062,860 | 761,145.79 | 846,214 | 874,674 | 28,460 |
| 11203 | Salaries-Teachers, Substitutes | 3,311,597 | 3,471,677.90 | 3,149,816 | 3,149,816 | 0 |
| 11204 | Salaries-Teachers, Preschool | 1,651,507 | 1,840,992.22 | 1,765,439 | 1,773,118 | 7,679 |
| 11400 | Salaries-Technical Services | 1,809,312 | 1,552,388.99 | 1,484,451 | 1,505,057 | 20,606 |
| 11510 | Salaries-Teacher Assistants | 12,786,793 | 12,840,655.98 | 12,680,724 | 13,126,614 | 445,890 |
| 16200 | Salary Supplements - Teachers | 2,768,760 | 2,720,913.49 | 2,702,803 | 2,702,803 | 0 |
| 20000 | Fringe Benefits - Other | 1,988,431 | 3,698,965.00 | 1,286,392 | 1,286,392 | 0 |
| 21000 | FICA Benefits | 12,102,768 | 12,006,957.83 | 12,084,612 | 12,647,533 | 562,921 |
| 22100 | VRS Benefits | 13,984,963 | 14,988,754.50 | 21,789,650 | 19,781,762 | -2,007,888 |
| 23000 | Group Hospitalization | 27,433,389 | 28,931,323.97 | 28,625,188 | 28,992,915 | 367,727 |
| 24000 | Group Life Insurance | 402,354 | 407,135.61 | 1,747,991 | 1,834,646 | 86,655 |
| 25000 | Tuition Assistance | 214,500 | 88,742.73 | 95,250 | 95,250 | 0 |
| 30000 | Purchased Services - Equipment Repairs | 560,890 | 439,381.75 | 537,340 | 526,590 | -10,750 |
| 30001 | Purchased Services - Vehicle Repair - Driver Education | 4,500 | 0.00 | 3,000 | 0 | -3,000 |
| 30004 | Purchased Services - Other | 2,310,464 | 2,588,270.62 | 2,428,460 | 2,351,595 | -76,865 |
| 30005 | Purchased Services - Special Education | 9,428,597 | 8,405,266.53 | 9,146,256 | 9,320,087 | 173,831 |
| 50000 | Other Charges | 120,633 | 107,797.33 | 115,983 | 116,183 | 200 |
| 60000 | Elementary Instructional Supplies - Day School | 352,115 | 317,940.78 | 350,915 | 351,915 | 1,000 |
| 60001 | Special Education Supplies - Day School | 153,226 | 140,821.07 | 151,576 | 161,759 | 10,183 |
| 60002 | Career and Technical Education Supplies - Day School | 382,190 | 369,200.24 | 378,531 | 378,411 | -120 |

61 - INSTRUCTION
100 - CLASSROOM INSTRUCTION SERVICES
(continued)

- 60005** Eliminate driver's education behind-the wheel program
- 60006** Reduce all city chorus music
- 60008** Supplies for Science & Medicine Academy (SMA) 5 new courses
- 60009** Adjust for current cost
- 60010** Adjust for current cost
- 60011** Adjust for current cost
- 60013** Adjust for current cost
- 60014** Adjust for current cost
- 60015** Reduce after school student workshop supplies at middle schools
- 60018** Improve the quality of collections at elementary, middle, and senior high schools
- 60080** Eliminate driver's education behind-the-wheel program
- 60090** Reduce supplies for Freshman Transition Initiative, Technology Academy, and student activities
- 61000** Reduce classroom furniture all levels - stock items and school requests

61 - INSTRUCTION
100 - CLASSROOM INSTRUCTION SERVICES

| ACCOUNT | DESCRIPTION | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 APPROVED | INCREASE/ DECREASE |
|----------------|---|----------------------------|-----------------------------|----------------------------|------------------------------|-----------------------|
| 60003 | Adult Education Supplies | 8,500 | 12,729.53 | 7,510 | 7,510 | 0 |
| 60004 | Summer School Supplies | 64,075 | 57,053.07 | 64,075 | 64,075 | 0 |
| 60005 | Driver Education Supplies | 1,750 | 1,670.57 | 1,500 | 0 | -1,500 |
| 60006 | Secondary Instructional Supplies - Music | 72,237 | 60,498.37 | 72,726 | 72,426 | -300 |
| 60007 | Secondary Instructional Supplies - Art | 73,697 | 69,149.18 | 74,987 | 74,987 | 0 |
| 60008 | Secondary Instructional Supplies - Science | 99,718 | 93,545.79 | 99,568 | 115,228 | 15,660 |
| 60009 | Secondary Instructional Supplies - Reading | 33,092 | 29,221.70 | 32,942 | 32,717 | -225 |
| 60010 | Secondary Instructional Supplies - Language Arts | 67,304 | 61,882.81 | 67,154 | 66,654 | -500 |
| 60011 | Secondary Instructional Supplies - Math | 74,923 | 68,561.33 | 74,773 | 73,973 | -800 |
| 60012 | Secondary Instructional Supplies - Physical Ed | 33,601 | 21,950.35 | 32,011 | 32,011 | 0 |
| 60013 | Secondary Instructional Supplies - Social Studies | 59,698 | 43,485.74 | 59,548 | 57,098 | -2,450 |
| 60014 | Secondary Instructional Supplies - Foreign Language | 21,615 | 21,083.74 | 21,615 | 21,315 | -300 |
| 90015 | Secondary Instructional Supplies - Gifted & Talented | 45,000 | 34,084.87 | 44,400 | 43,900 | -500 |
| 60016 | Classroom Supplies - Audio Visual | 0 | 0.00 | 0 | 0 | 0 |
| 60018 | Library Books | 178,475 | 160,641.14 | 162,625 | 171,573 | 8,948 |
| 60020 | Textbooks | 2,000,000 | 1,140,000.00 | 0 | 0 | 0 |
| 60080 | Driver Education - Fuel | 47,000 | 36,569.90 | 26,660 | 0 | -26,660 |
| 60090 | Materials and Supplies - General | 872,048 | 1,013,187.75 | 871,560 | 871,530 | -30 |
| 61000 | Non Capitalized Equipment/Furniture | 62,078 | 46,793.86 | 29,668 | 23,264 | -6,404 |
| 81000 | Replacement - Instructional Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81001 | Replacement - Driver Education Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 82001 | Additions - Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 228,650,307 | 232,071,954.88 | 235,793,243 | 240,602,392 | 4,809,149 |

61 - INSTRUCTION 200 - INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

To provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

Services include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for medical reasons for an extended but temporary period).

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES are as follows:

11211 Average salary increase of 5.1% for all VRS covered positions

11300 Average salary increase of 5.1% for all VRS covered positions

11500 Average salary increase of 5.1% for all VRS covered positions

21000 Impact of changes to salaries

22100 Final 2% shift of mandated VRS 5% shift to employees

24000 Impact of changes to salaries

61 - INSTRUCTION
200 - INSTRUCTIONAL SUPPORT - STUDENT SERVICES

| ACCOUNT | DESCRIPTION | 2011-2012 | 2011-2012 | 2012-2013 | 2013-2014 | INCREASE/ DECREASE |
|----------------|---|---------------|----------------|---------------|-------------------|-----------------------|
| | | BUDGET | ACTUALS | BUDGET | APPROVED | |
| 11210 | Salaries - Homebound Instruction | 157,490 | 747,661.90 | 287,010 | 287,010 | 0 |
| 11211 | Salaries - Guidance Counselors | 6,865,044 | 6,642,532.66 | 6,888,529 | 7,130,941 | 242,412 |
| 11300 | Salaries - School Social Workers | 439,371 | 460,710.89 | 434,505 | 472,100 | 37,595 |
| 11500 | Salaries - Clerks | 274,500 | 249,694.87 | 275,034 | 278,292 | 3,258 |
| 20000 | Fringe Benefits - Other | 110,217 | 31,017.00 | 73,156 | 73,156 | 0 |
| 21000 | FICA Benefits | 591,837 | 567,852.13 | 606,286 | 627,957 | 21,671 |
| 22100 | VRS Benefits | 866,456 | 845,052.67 | 1,092,939 | 981,114 | -111,825 |
| 23000 | Group Hospitalization | 1,308,764 | 1,336,138.74 | 1,228,764 | 1,228,764 | 0 |
| 24000 | Group Life Insurance | 20,335 | 19,864.31 | 88,056 | 91,427 | 3,371 |
| 25000 | Tuition Assistance | 12,300 | 1,200.00 | 6,150 | 6,150 | 0 |
| 30004 | Purchased Services | 156,700 | 20,023.50 | 148,232 | 148,232 | 0 |
| 50000 | Other Charges | 13,187 | 12,938.24 | 13,187 | 13,187 | 0 |
| 60090 | Materials and Supplies - General | 21,211 | 13,147.55 | 21,211 | 21,211 | 0 |
| 81000 | Replacement - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 10,837,412 | 10,947,834.46 | 11,163,059 | 11,359,541 | 196,482 |

61 - INSTRUCTION 300 - INSTRUCTIONAL SUPPORT-STAFF SERVICES

PURPOSE:

To assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

Services include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair) and printing services.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; equipment and furniture.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions; add .50 position from 62100-11130; eliminate position (1) Supervisor of ERC
- 11212** Average salary increase of 5.1% for all VRS covered positions; eliminate position (1) Staff Development Administrator
- 11220** Average salary increase of 5.1% for all VRS covered positions
- 113028** Reduce primary gifted curriculum writing
- 11400** Average salary increase of 5.1% for all VRS covered positions; reduction in hourly work request
- 11500** Average salary increase of 5.1% for all VRS covered positions; eliminate position (1) Property Management Clerk
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30004** Flowers/Ribbons for Graduation; Staff Development & Training

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|--|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 11130 | Salaries - Instructional Administration | 783,574 | 786,239.64 | 821,427 | 898,535 | 77,108 |
| 112021 | Salaries - Other Summer School | 0 | 0.00 | 0 | 0 | 0 |
| 11212 | Salaries - Other Instructional Support | 3,646,819 | 3,677,064.51 | 4,235,473 | 4,315,346 | 79,873 |
| 11220 | Salaries - Media Specialists | 3,382,508 | 3,391,473.15 | 3,420,235 | 3,549,618 | 129,383 |
| 113028 | In-Service Training | 193,849 | 105,606.43 | 211,060 | 195,232 | -15,828 |
| 11400 | Salaries - Technical Services | 1,210,938 | 1,116,395.58 | 1,256,244 | 1,259,240 | 2,996 |
| 11500 | Salaries - Clerks | 2,534,559 | 2,512,153.94 | 2,580,625 | 2,670,795 | 90,170 |
| 20000 | Fringe Benefits - Other | 260,145 | 92,445.00 | 190,119 | 190,119 | 0 |
| 21000 | FICA Benefits | 899,046 | 850,557.87 | 965,303 | 993,123 | 27,820 |
| 22100 | VRS Benefits | 1,303,180 | 1,284,519.10 | 1,725,270 | 1,544,431 | -180,839 |
| 23000 | Group Hospitalization | 2,947,011 | 2,956,350.00 | 2,763,761 | 2,763,761 | 0 |
| 24000 | Group Life Insurance | 30,070 | 30,684.83 | 139,830 | 144,927 | 5,097 |
| 25000 | Tuition Assistance | 4,425 | 891.70 | 2,250 | 2,250 | 0 |
| 30000 | Purchased Services - Equipment Repairs | 197,551 | 91,092.03 | 197,139 | 197,139 | 0 |
| 30004 | Purchased Services - Other | 265,230 | 195,148.94 | 196,987 | 199,165 | 2,178 |

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT-STAFF SERVICES
(continued)

- 50000** Adjustment for modification of travel supplement
- 60018** Reduce media materials
- 60026** Reduce towel supplies
- 60028** Maintenance & repair parts
- 60090** Reduction in staff development textbooks/supplies; reduction in office supplies all departments
- 61000** ERC stock items

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES

| ACCOUNT | DESCRIPTION | 2011-2012 | 2011-2012 | 2012-2013 | 2013-2014 | INCREASE/ |
|----------------|-------------------------------------|---------------|----------------|---------------|-------------------|-----------------|
| | | BUDGET | ACTUALS | BUDGET | APPROVED | DECREASE |
| 50000 | Other Charges | 83,141 | 74,510.29 | 63,110 | 55,935 | -7,175 |
| 60018 | Library Supplies | 46,332 | 42,139.58 | 46,182 | 45,432 | -750 |
| 60026 | Print Shop Supplies | 227,021 | 256,500.72 | 227,421 | 227,373 | -48 |
| 60028 | ERC Supplies | 75,650 | 59,754.29 | 75,750 | 80,778 | 5,028 |
| 60090 | Materials and Supplies - General | 132,144 | 82,885.07 | 108,562 | 97,892 | -10,670 |
| 61000 | Non-Capitalized Equipment/Furniture | 500 | 0.00 | 0 | 440 | 440 |
| 81000 | Replacement - Equipment | 5,000 | 13,686.00 | 0 | 0 | 0 |
| 81001 | Replacement - Service Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 82001 | Additions - Service Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 18,936,019 | 17,620,098.67 | 19,226,748 | 19,431,531 | 204,783 |

61 - INSTRUCTION 400 - OFFICE OF THE PRINCIPAL SERVICES

PURPOSE:

To fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

Services include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

CATEGORIES FUNDED:

Categories include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES are as follows:

- 11260** Average salary increase of 5.1% for all VRS covered positions; eliminate Assistant Principal positions (2.0)
- 11500** Average salary increase of 5.1% for all VRS covered positions; eliminate position (.50) school clerical
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30000** Reduce equipment repairs all levels
- 81000** Lease purchase network copiers paid off

**61 - INSTRUCTION
400 - OFFICE OF THE PRINCIPAL SERVICES**

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|-------------------------------------|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 11260 | Salaries - Principals | 10,623,724 | 9,549,537.29 | 8,561,329 | 11,858,674 | 3,297,345 |
| 11500 | Salaries - Clerks | 4,394,539 | 4,269,419.16 | 4,552,125 | 4,687,953 | 135,828 |
| 20000 | Fringe Benefits - Other | 199,823 | 63,116.00 | 154,396 | 154,396 | 0 |
| 21000 | FICA Benefits | 1,148,897 | 1,040,030.82 | 794,546 | 1,272,484 | 477,938 |
| 22100 | VRS Benefits | 1,738,489 | 1,582,514.73 | 1,406,403 | 2,086,862 | 680,459 |
| 23000 | Group Hospitalization | 2,695,499 | 2,836,499.00 | 1,743,648 | 1,743,648 | 0 |
| 24000 | Group Life Insurance | 40,803 | 37,179.81 | 120,115 | 194,469 | 74,354 |
| 25000 | Tuition Assistance | 11,400 | 5,100.00 | 5,700 | 5,700 | 0 |
| 30000 | Purchased Services | 7,410 | 3,006.81 | 5,000 | 4,400 | -600 |
| 30004 | Purchased Services-Other | 0 | 27,109.37 | 0 | 0 | 0 |
| 50000 | Other Charges | 40,185 | 8,012.04 | 40,185 | 40,185 | 0 |
| 60090 | Materials and Supplies - General | 11,850 | 191,279.79 | 9,825 | 9,825 | 0 |
| 61000 | Non-Capitalized Furniture/Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81000 | Replacement - Equipment | 0 | 0.00 | 191,279 | 0 | -191,279 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 20,912,619 | 19,612,804.82 | 17,584,551 | 22,058,596 | 4,474,045 |

62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES

100 - ADMINISTRATION SERVICES

PURPOSE:

To support the non-instructional activities related to the general leadership, regulation, and management of the school system.

CURRENT SERVICES MAINTAINED:

Activities include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of human resources provides services including the recruiting and hiring of employees, and administration of leave. The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES are as follows:

- 11120** Adjust for current cost
- 11130** Average salary increase of 5.1% for all VRS covered positions; move .50 position to 61300-11130
- 113002** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 20000** Adjust for current cost
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30004** Moved cost for police officers for Board meetings from 64100-30004; reduced advertising for bids
- 50000** Adjust for current cost
- 58000** Reduce contingency
- 60090** Adjust for current cost; reduce wellness supplies

62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES
100 - ADMINISTRATION SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|---|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 11110 | School Board Members | 109,000 | 109,000.08 | 109,000 | 109,000 | 0 |
| 11120 | Salary - Superintendent | 163,522 | 157,662.16 | 170,850 | 176,573 | 5,723 |
| 11130 | Salaries - Administration | 958,952 | 1,055,376.54 | 1,177,351 | 1,179,687 | 2,336 |
| 113002 | Salaries - Other Administration, Support | 1,730,241 | 1,741,363.03 | 1,881,630 | 1,999,661 | 118,031 |
| 11500 | Salaries - Clerks | 1,533,015 | 1,428,210.69 | 1,702,874 | 1,732,575 | 29,701 |
| 20000 | Fringe Benefits - Other | 53,441 | 53,441.00 | 82,535 | 76,823 | -5,712 |
| 21000 | FICA Benefits | 347,926 | 338,159.59 | 389,497 | 399,733 | 10,236 |
| 22100 | VRS Benefits | 505,537 | 498,993.23 | 715,925 | 636,216 | -79,709 |
| 23000 | Group Hospitalization | 758,682 | 758,682.00 | 758,682 | 758,682 | 0 |
| 24000 | Group Life Insurance | 11,864 | 11,727.00 | 57,682 | 59,287 | 1,605 |
| 25000 | Tuition Assistance | 8,100 | 7,201.49 | 4,050 | 4,050 | 0 |
| 30000 | Purchased Services - Equipment Repair | 21,550 | 3,627.11 | 20,500 | 20,500 | 0 |
| 30002 | Purchased Services - Legal Fees | 154,000 | 256,781.62 | 154,000 | 154,000 | 0 |
| 30003 | Purchased Services - Audit Fees | 119,306 | 122,806.00 | 119,306 | 119,306 | 0 |
| 30004 | Purchased Services - Other | 324,358 | 538,350.16 | 231,585 | 233,544 | 1,959 |
| 50000 | Other Charges | 171,893 | 97,097.93 | 147,681 | 147,251 | -430 |
| 58000 | Contingencies | 80,000 | 0.00 | 57,074 | 25,000 | -32,074 |
| 60090 | Materials and Supplies - General | 79,320 | 80,180.72 | 65,733 | 64,058 | -1,675 |
| 81000 | Replacement - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 16,252.85 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 2,771.82 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 7,130,707 | 7,277,685.02 | 7,845,955 | 7,895,946 | 49,991 |

62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES 200 - ATTENDANCE AND HEALTH SERVICES

PURPOSE:

To assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

Services supported include nursing services, psychological services, educational diagnostic services, and attendance services.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES are as follows:

- 11310** Net effect of average salary increase of 5.1% for all VRS covered positions; move positions (1) from Title VI-B and (1) from Preschool Special Education grants; reduction in supervisor base salary due to attrition
- 11320** Average salary increase of 5.1% for all VRS covered positions
- 11500** Net effect of average salary increase of 5.1% for all VRS covered positions; eliminate (1) clerical vacant position in psychological services
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30004** Increase in contract for psychiatric evaluations
- 60090** State mandate-EPI Pens

62 - ADMINISTRATION ATENDANCE/HEALTH
200 - ATTENDANCE AND HEALTH SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 | 2011-2012 | 2012-2013 | 2013-2014 | INCREASE/ DECREASE |
|----------------|---|---------------|----------------|---------------|------------------|-----------------------|
| | | <u>BUDGET</u> | <u>ACTUALS</u> | <u>BUDGET</u> | <u>APPROVED</u> | |
| 11310 | Salaries - Nurses | 1,919,165 | 1,903,651.82 | 1,926,408 | 2,001,533 | 75,125 |
| 11320 | Salaries - Diagnostic Services | 949,025 | 994,223.84 | 961,554 | 1,000,154 | 38,600 |
| 11500 | Salaries - Clerks | 650,091 | 601,926.23 | 640,444 | 643,170 | 2,726 |
| 20000 | Fringe Benefits - Other | 14,474 | 14,474.00 | 46,605 | 46,605 | 0 |
| 21000 | FICA Benefits | 269,148 | 269,677.15 | 272,269 | 281,179 | 8,910 |
| 22100 | VRS Benefits | 385,840 | 387,635.69 | 493,391 | 443,363 | -50,028 |
| 23000 | Group Hospitalization | 796,622 | 861,983.82 | 796,622 | 796,622 | 0 |
| 24000 | Group Life Insurance | 9,055 | 9,115.70 | 39,752 | 41,316 | 1,564 |
| 25000 | Tuition Assistance | 13,800 | 3,788.98 | 6,900 | 6,900 | 0 |
| 30000 | Purchased Services - Equipment Repair | 2,520 | 5,257.80 | 5,000 | 5,000 | 0 |
| 30004 | Purchased Services - Health & Diagnostics | 393,770 | 477,313.16 | 452,561 | 461,353 | 8,792 |
| 50000 | Other Charges | 25,908 | 18,781.42 | 25,908 | 25,908 | 0 |
| 60090 | Materials and Supplies - General | 54,018 | 50,285.55 | 54,018 | 60,235 | 6,217 |
| 61000 | Non Capitalized Furniture/Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81000 | Replacement - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 5,483,436 | 5,598,115.16 | 5,721,432 | 5,813,338 | 91,906 |

63 - PUPIL TRANSPORTATION 100 - PUPIL TRANSPORTATION SERVICES

PURPOSE:

To support the activities related to the transportation of students.

CURRENT SERVICES MAINTAINED:

Activities include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This section also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

Categories include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 11610** Average salary increase of 5.1% for all VRS covered positions
- 11700** Average salary increase of 5.1% for all VRS covered positions
- 11701** Average salary increase of 5.1% for all VRS covered positions
- 11910** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries
- 30000** Repairs bus & dispatch radios
- 60080** Increase in fuel price 20 cents per gallon
- 60091** Increase in bus maintenance materials
- 81002** Lease purchase of 23 replacement buses

63 - PUPIL TRANSPORTATION
100 - PUPIL TRANSPORTATION SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 | 2011-2012 | 2012-2013 | 2013-2014 | INCREASE/ |
|----------------|---|---------------|----------------|---------------|-------------------|-----------------|
| | | <u>BUDGET</u> | <u>ACTUALS</u> | <u>BUDGET</u> | <u>APPROVED</u> | <u>DECREASE</u> |
| 11130 | Salaries -Transportation Supervision | 395,061 | 395,999.84 | 439,361 | 463,071 | 23,710 |
| 11500 | Salaries - Clerks | 417,432 | 392,097.15 | 441,109 | 497,714 | 56,605 |
| 11610 | Salaries - Mechanics | 1,014,487 | 1,026,477.52 | 1,052,243 | 1,151,994 | 99,751 |
| 11700 | Salaries - Bus Drivers | 8,248,181 | 7,820,193.26 | 7,658,772 | 7,951,931 | 293,159 |
| 11701 | Salaries - Other Transportation Services | 79,439 | 66,089.54 | 85,646 | 89,359 | 3,713 |
| 11910 | Salaries - Bus Assistants | 1,057,374 | 1,237,978.60 | 984,495 | 1,048,332 | 63,837 |
| 20000 | Fringe Benefits - Other | 436,768 | 436,768.00 | 627,641 | 627,641 | 0 |
| 21000 | FICA Benefits | 857,716 | 796,576.50 | 829,556 | 870,926 | 41,370 |
| 22100 | VRS Benefits | 1,265,135 | 1,191,194.60 | 1,203,430 | 1,072,761 | -130,669 |
| 23000 | Group Hospitalization | 5,179,247 | 5,179,247.00 | 4,773,247 | 4,773,247 | 0 |
| 24000 | Group Life Insurance | 23,982 | 23,454.71 | 105,804 | 110,611 | 4,807 |
| 25000 | Tuition Assistance | 750 | 600.00 | 375 | 375 | 0 |
| 30000 | Purchased Services - Equipment Repair | 17,050 | 8,420.41 | 7,500 | 11,500 | 4,000 |
| 30001 | Purchased Services - Vehicle Repair/Other | 116,750 | 1,173,717.40 | 133,250 | 133,250 | 0 |
| 50000 | Other Charges | 1,250 | 313.28 | 0 | 0 | 0 |
| 53003 | Insurance - Buses | 466,316 | 0.00 | 466,316 | 466,316 | 0 |
| 60080 | Vehicle Fuels | 2,344,777 | 2,947,279.69 | 2,513,708 | 2,752,391 | 238,683 |
| 60090 | Materials and Supplies - General | 6,000 | 4,853.75 | 5,500 | 5,500 | 0 |
| 60091 | Materials and Supplies - Vehicle Maintenance | 556,500 | 941,555.12 | 546,500 | 550,000 | 3,500 |
| 81000 | Replacement - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81001 | Replacement - Service Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 81002 | Replacement - Buses | 1,858,891 | 1,971,225.75 | 1,725,683 | 1,967,952 | 242,269 |
| 82000 | Additions - Equipment | 0 | 36,722.02 | 0 | 0 | 0 |
| 82001 | Additions - Service Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 82002 | Additions - Buses | 108,702 | 57,817.76 | 90,715 | 90,715 | 0 |
| | TOTALS | 24,451,808 | 25,708,581.90 | 23,690,851 | 24,635,586 | 944,735 |

64 - OPERATIONS MAINTENANCE

100 - OPERATION AND MAINTENANCE SERVICES

PURPOSE:

To maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

Services include: custodians for fifty-seven buildings; groundskeepers to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); repair of equipment (service vehicles, grounds and custodial equipment); develop, implement, and monitor energy conservation methods for all buildings.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES are as follows:

- 11130** Average salary increase of 5.1% for all VRS covered positions
- 113002** Average salary increase of 5.1% for all VRS covered positions
- 11420** Average salary increase of 5.1% for all VRS covered positions
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 11600** Average salary increase of 5.1% for all VRS covered positions
- 11800** Net effect of average salary increase of 5.1% for all VRS covered positions; reduce seasonal groundskeepers
- 11900** Average salary increase of 5.1% for all VRS covered positions
- 11920** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries
- 22100** Final 2% shift of mandated VRS 5% shift to employees
- 24000** Impact of changes to salaries

64 - OPERATIONS MAINTENANCE
100 - OPERATION AND MAINTENANCE SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|--|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 11130 | Salaries - School Plant Supervision | 242,797 | 244,540.38 | 273,595 | 289,118 | 15,523 |
| 113002 | Salaries - Other Salaries | 492,906 | 430,591.29 | 484,124 | 526,205 | 42,081 |
| 11420 | Salaries - Security Monitors | 2,131,542 | 2,093,670.05 | 2,091,286 | 2,197,362 | 106,076 |
| 11500 | Salaries - Clerks | 389,809 | 339,519.51 | 408,004 | 419,756 | 11,752 |
| 11600 | Salaries - Tradesmen | 3,166,670 | 3,000,058.48 | 3,360,525 | 3,507,535 | 147,010 |
| 11800 | Salaries - Groundsmen | 499,255 | 466,958.66 | 527,875 | 528,597 | 722 |
| 11900 | Salaries - Custodial Personnel | 8,879,711 | 8,163,186.00 | 8,601,545 | 8,957,203 | 355,658 |
| 11920 | Salaries - Delivery Personnel | 387,227 | 357,179.12 | 380,993 | 398,247 | 17,254 |
| 20000 | Fringe Benefits - Other | 395,445 | 395,445.00 | 637,729 | 637,729 | 0 |
| 21000 | FICA Benefits | 1,239,548 | 1,133,814.96 | 1,250,232 | 1,302,911 | 52,679 |
| 22100 | VRS Benefits | 2,010,095 | 1,851,973.19 | 2,066,137 | 1,829,600 | -236,537 |
| 23000 | Group Hospitalization | 4,779,428 | 5,104,428.00 | 4,399,428 | 4,399,428 | 0 |
| 24000 | Group Life Insurance | 39,099 | 37,300.91 | 178,464 | 184,857 | 6,393 |
| 25000 | Tuition Assistance | 2,500 | 1,200.00 | 1,250 | 1,250 | 0 |

64 - OPERATIONS MAINTENANCE
100 - OPERATION AND MAINTENANCE SERVICES
(continued)

- 30000** Public Address (PA) systems support and maintenance (GFH & OSM); reduce repairs to custodial equipment
- 30004** Moved cost for police officers at Board meetings to 62100-30004; reduce warehouse temporary hours
- 30006** Reduce priority projects, annual services and emergency repairs
- 50000** Decrease truck rental to move furniture
- 51000** Adjust for current cost and no projected rate increase
- 51001** Increase for current sewer costs
- 51002** Increase for current storm water cost
- 51003** Adjust for current cost and no projected rate increase
- 52000** Eliminate rental of postage meters and post office box
- 52001** Increase in cellular phone cost; decrease regular phone cost
- 53000** Increase in flood and property insurance current cost
- 60030** Reduce custodial supplies
- 60070** Reduce building & grounds repair supplies, materials for furniture and equipment repairs, and work shoes, uniforms, and rain gear
- 60080** Increase per gallon cost 20 cents to \$3.70
- 60090** Adjust for current cost of forms
- 81000** Lease purchase one-man lift paid off
- 81001** Lease purchase replacement vehicles paid off
- 82001** Lease purchase additions vehicles paid off (7)

64 - OPERATION MAINTENANCE
100 - OPERATION AND MAINTENANCE SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|--|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 30000 | Purchased Services - Equipment Repairs | 111,990 | 172,211.47 | 104,695 | 101,495 | -3,200 |
| 30001 | Purchased Services - Service-Vehicle Repairs | 8,200 | 88,205.28 | 8,200 | 8,200 | 0 |
| 30004 | Purchased Services - Other | 21,701 | 4,981.84 | 13,501 | 6,651 | -6,850 |
| 30006 | Purchased Services - Repairs (Buildings and Grounds) | 1,959,800 | 1,887,141.23 | 1,828,000 | 1,781,000 | -47,000 |
| 50000 | Other Charges | 41,556 | 50,925.93 | 33,500 | 23,975 | -9,525 |
| 51000 | Electricity | 9,669,500 | 8,047,890.59 | 9,241,550 | 8,676,633 | -564,917 |
| 51001 | Sewer Services | 468,000 | 699,148.48 | 593,000 | 700,000 | 107,000 |
| 51002 | Water Services | 1,005,000 | 1,032,063.37 | 835,000 | 1,035,000 | 200,000 |
| 51003 | Heating Services (Fuel Oil & Gas) | 1,178,447 | 643,926.37 | 1,192,534 | 814,031 | -378,503 |
| 52000 | Postal Services | 118,985 | 96,851.05 | 83,475 | 81,500 | -1,975 |
| 52001 | Telephone Services | 395,000 | 311,428.37 | 345,000 | 349,105 | 4,105 |
| 53000 | Insurance - Property | 361,129 | 363,090.00 | 361,129 | 380,129 | 19,000 |
| 53001 | Insurance - Boiler & Surety Bonds | 32,674 | 15,323.39 | 32,674 | 32,674 | 0 |
| 53002 | Insurance - Liability | 472,020 | 494,652.00 | 472,020 | 472,020 | 0 |
| 53003 | Insurance - Service Vehicles | 149,025 | 9,274.00 | 149,025 | 149,025 | 0 |
| 60030 | Custodial Supplies | 658,250 | 801,747.81 | 656,250 | 636,250 | -20,000 |
| 60070 | Materials and Supplies - Buildings and Grounds | 900,500 | 824,128.90 | 900,500 | 872,500 | -28,000 |
| 60080 | Vehicle Fuels - Vehicles and Grounds Equipment | 187,400 | 52,421.38 | 187,400 | 257,810 | 70,410 |
| 60090 | Materials and Supplies - General | 8,474 | 14,847.12 | 5,683 | 5,600 | -83 |
| 60091 | Materials and Supplies - Vehicle Maintenance | 61,700 | 91,897.11 | 61,700 | 61,700 | 0 |
| 61000 | Non-Capitalized Equipment/Furniture | 5,000 | 3,494.28 | 4,500 | 4,500 | 0 |
| 81000 | Replacement - Equipment | 2,818 | 5,613.01 | 2,818 | 0 | -2,818 |
| 81001 | Replacement - Service Vehicles | 100,803 | 0.00 | 100,803 | 0 | -100,803 |
| 81003 | Replacement - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 1,900.00 | 0 | 0 | 0 |
| 82001 | Additions - Service Vehicles | 59,170 | 0.00 | 59,170 | 0 | -59,170 |
| 82003 | Additions - Other Furniture & Fixtures | 0 | 0.00 | 0 | 0 | 0 |
| | TOTALS | 42,633,174 | 39,333,028.53 | 41,933,314 | 41,629,596 | -303,718 |

66 - FACILITIES 100 - SCHOOL FACILITIES SERVICES

PURPOSE:

To plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

Services include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges, materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES are as follows:

- 11130** Eliminate (1) position, Director of New Construction and Planning
- 113002** Average salary increase of 5.1% for all VRS covered positions; reduced temporary inspector hours (\$20,000)
- 11500** Average salary increase of 5.1% for all VRS covered positions
- 21000** Impact of changes to salaries including reduction of temporary hours
- 22100** Final 2% shift of mandated VRS 5% shift to employees; impact of salary change
- 24000** Impact of changes to salaries
- 60090** Reduce office supplies

66 - FACILITIES
100 - SCHOOL FACILITY SERVICES

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|--|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 11130 | Salaries - Administration | 67,716 | 89,947.00 | 100,481 | 0 | -100,481 |
| 113002 | Salaries - Other Professionals | 243,195 | 235,576.12 | 257,803 | 248,688 | -9,115 |
| 11500 | Salaries - Clerks | 73,345 | 70,828.33 | 80,516 | 82,019 | 1,503 |
| 20000 | Fringe Benefits - Other | 866 | 866.00 | 3,104 | 3,104 | 0 |
| 21000 | FICA Benefits | 29,396 | 29,379.59 | 33,731 | 25,462 | -8,269 |
| 22100 | VRS Benefits | 44,673 | 41,947.84 | 58,532 | 39,677 | -18,855 |
| 23000 | Group Hospitalization | 85,348 | 85,348.00 | 76,723 | 76,723 | 0 |
| 24000 | Group Life Insurance | 1,048 | 984.39 | 4,716 | 3,697 | -1,019 |
| 30004 | Purchased Services | 0 | 11,624.00 | 0 | 0 | 0 |
| 50000 | Other Charges | 10,440 | 6,050.67 | 8,160 | 8,160 | 0 |
| 60090 | Materials & Supplies General | 800 | 801.58 | 800 | 750 | -50 |
| 61000 | Non Capitalized Equipment/Furniture | 0 | 0.00 | 0 | 0 | 0 |
| 81000 | Replacement - Facilities | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Facilities | 0 | 0.00 | 0 | 0 | 0 |
| 82004 | Transfer to Capital Projects - Lottery Funds | 0 | 0.00 | 0 | 0 | 0 |
| 82005 | Transfer to Capital Projects - School Construction Funds | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 556,827 | 573,353.52 | 624,566 | 488,280 | -136,286 |

TECHNOLOGY

PURPOSE:

Technology provides services and support to every school and department and contributes to the division's mission of educating all the children of all the people.

CURRENT SERVICES MAINTAINED:

Technology supports and maintains all computer equipment, internet and web page, software, maintenance contracts and licenses for the division. It provides support personnel to assist teachers with the use of technology in the classroom and provides consultation to all departments and the city of Chesapeake.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., data processing costs, maintenance and support of equipment and software); other charges, telephone services, materials and supplies; software, replacement of equipment; and additions to equipment.

The MAJOR CHANGES are as follows:

- 11130 Average salary increase of 5.1% for all VRS covered positions
- 11205 Average salary increase of 5.1% for all VRS covered positions
- 113028 Reduction in on-line course workshops; reduction for technology instructor workshop rate change
- 11410 Average salary increase of 5.1% for all VRS covered positions; eliminate position (1) Tech Support Specialist III
- 11500 Average salary increase of 5.1% for all VRS covered positions; reduce 1 position
- 11510 Average salary increase of 5.1% for all VRS covered positions
- 21000 Impact of changes to salaries
- 22100 Final 2% shift of mandated VRS 5% shift to employees
- 24000 Impact of changes to salaries
- 30000 Moved cabling for classrooms to technology grant
- 30004 Increase READ 180 support; student data system maintenance; licenses for scanners and scanner maintenance; Maps 101 subscription; decrease internet content filtering and licensing for additional inventory scanners
- 30007 Increase in city cost for services
- 52001 Eliminate cellular phone reimbursements
- 60090 Adjust for current cost of computer supplies
- 60400 Adjust for current cost for software to analyze and create reports (PeopleSoft, KRONOS)
- 61000 CTE equipment and stock monitors

TECHNOLOGY SUMMARY

| <u>ACCOUNT</u> | <u>DESCRIPTION</u> | 2011-2012 <u>BUDGET</u> | 2011-2012 <u>ACTUALS</u> | 2012-2013 <u>BUDGET</u> | 2013-2014 <u>APPROVED</u> | INCREASE/ <u>DECREASE</u> |
|----------------|---|----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------|
| 11130 | Salaries - Staff support | 222,320 | 217,549.22 | 241,458 | 245,647 | 4,189 |
| 11203 | Salaries - Substitutes | 8,040 | 0.00 | 0 | 0 | 0 |
| 11205 | Salaries - Classroom | 2,284,167 | 2,240,385.93 | 2,287,024 | 2,359,186 | 72,162 |
| 113028 | In-Service Training | 38,600 | 3,778.05 | 23,600 | 20,409 | -3,191 |
| 11410 | Salaries - Technical Support | 3,001,695 | 2,712,515.21 | 3,309,194 | 3,343,186 | 33,992 |
| 11500 | Salaries - Clerks | 181,447 | 180,598.16 | 229,138 | 211,162 | -17,976 |
| 11510 | Salaries - Computer Teacher Assistants | 277,524 | 255,174.76 | 267,403 | 284,500 | 17,097 |
| 20000 | Fringe Benefits - Other | 84,569 | 15,746.00 | 15,746 | 15,746 | 0 |
| 21000 | FICA Benefits | 460,055 | 392,154.68 | 486,374 | 494,503 | 8,129 |
| 22100 | VRS Benefits | 682,258 | 612,652.57 | 910,750 | 806,613 | -104,137 |
| 23000 | Group Hospitalization | 1,008,320 | 1,253,631.00 | 958,320 | 958,320 | 0 |
| 24000 | Group Life Insurance | 16,013 | 14,379.08 | 73,379 | 75,166 | 1,787 |
| 30000 | Purchased Services | 104,800 | 68,244.83 | 79,800 | 49,800 | -30,000 |
| 30004 | Purchased Services - Other | 2,816,119 | 1,839,339.46 | 2,461,268 | 2,837,553 | 376,285 |
| 30007 | Purchased Services - Data Processing | 621,546 | 581,290.00 | 683,701 | 752,071 | 68,370 |
| 50000 | Other Charges | 19,000 | 12,749.40 | 19,000 | 19,000 | 0 |
| 52001 | Telephone Services | 768,820 | 352,700.36 | 768,820 | 753,820 | -15,000 |
| 60026 | Print Shop Supplies | 0 | 0.00 | 0 | 0 | 0 |
| 60028 | Computer Supplies | 105,000 | 49,610.99 | 106,500 | 106,500 | 0 |
| 60090 | General Supplies | 176,012 | 148,398.16 | 174,408 | 166,302 | -8,106 |
| 60400 | Software | 105,357 | 59,119.65 | 105,357 | 89,977 | -15,380 |
| 61000 | Non-Capitalized Equipment/Furniture | 80,815 | 274,072.11 | 17,055 | 27,195 | 10,140 |
| 81000 | Replacement - Equipment | 0 | 0.00 | 0 | 0 | 0 |
| 81001 | Replacement-Vehicles | 0 | 0.00 | 0 | 0 | 0 |
| 82000 | Additions - Equipment | 0 | 123,030.40 | 0 | 0 | 0 |
| 82003 | Additions - Furniture | 0 | 0.00 | 0 | 0 | 0 |
| | | | | | | |
| | TOTALS | 13,062,477 | 11,407,120.02 | 13,218,295 | 13,616,656 | 398,361 |

BUDGET SUMMARY - EXPENDITURES

| | <u>DESCRIPTION</u> | <u>2011-2012 BUDGET</u> | <u>2011-2012 ACTUALS</u> | <u>2012-2013 BUDGET</u> | <u>2013-2014 APPROVED</u> | <u>INCREASE/ DECREASE</u> |
|-------------|--|-----------------------------|------------------------------|-----------------------------|-------------------------------|-------------------------------|
| 61 - | <u>INSTRUCTION</u> | | | | | |
| | Classroom Instruction Services | 228,650,307 | 232,071,954.88 | 235,793,243 | 240,602,392 | 4,809,149 |
| | Instructional Support - Student Services | 10,837,412 | 10,947,834.46 | 11,163,059 | 11,359,541 | 196,482 |
| | Instructional Support - Staff Services | 18,228,693 | 17,620,098.67 | 19,226,748 | 19,431,531 | 204,783 |
| | Office of the Principal Services | 20,912,619 | 19,612,804.82 | 17,584,551 | 22,058,596 | 4,474,045 |
| | TOTAL | 278,629,031 | 280,252,692.83 | 283,767,601 | 293,452,060 | 9,684,459 |
| 62 - | <u>ADMINISTRATION & ATTENDANCE/HEALTH</u> | | | | | |
| | Administration Services | 7,130,707 | 7,277,685.02 | 7,845,955 | 7,895,946 | 49,991 |
| | Attendance and Health Services | 5,483,436 | 5,598,115.16 | 5,721,432 | 5,813,338 | 91,906 |
| | TOTAL | 12,614,143 | 12,875,800.18 | 13,567,387 | 13,709,284 | 141,897 |
| 63 - | <u>PUPIL TRANSPORTATION</u> | | | | | |
| | Pupil Transportation Services | 24,451,808 | 25,708,581.90 | 23,690,851 | 24,635,586 | 944,735 |
| | TOTAL | 24,451,808 | 25,708,581.90 | 23,690,851 | 24,635,586 | 944,735 |
| 64 - | <u>OPERATION AND MAINTENANCE</u> | | | | | |
| | Operation and Maintenance Services | 42,633,174 | 39,333,028.53 | 41,933,314 | 41,629,596 | -303,718 |
| | TOTAL | 42,633,174 | 39,333,028.53 | 41,933,314 | 41,629,596 | -303,718 |
| 66 - | <u>FACILITIES</u> | | | | | |
| | School Facilities Services | 556,827 | 573,353.52 | 624,566 | 488,280 | -136,286 |
| | TOTAL | 556,827 | 573,353.52 | 624,566 | 488,280 | -136,286 |
| 68 - | <u>TECHNOLOGY</u> | | | | | |
| | Technology Services | 13,062,477 | 11,407,120.02 | 13,218,295 | 13,616,656 | 398,361 |
| | TOTAL | 13,062,477 | 11,407,120.02 | 13,218,295 | 13,616,656 | 398,361 |
| | GRAND TOTAL | 371,947,460 | 370,150,576.98 | 376,802,014 | 387,531,462 | 10,729,448 |

SECTION D: Revenue Detail



Every Child...A Masterpiece



REVENUE - STATE

State support for the operation of the public schools is derived primarily from the Basic State Aid appropriation. The amount appropriated to each school division from this source is based on the application of an established cost-per-pupil (for each locality) as determined by the state for each pupil in average daily membership (ADM). This amount, minus the state sales and use tax, and the ability of the locality to support its public schools establishes the contribution by the state and the required contribution of the locality. Additional state aid is received in other categories according to specific guidelines established by the State Department of Education. Major sources of state revenue are highlighted below.

Basic Aid: Funding is established at **\$5,308** per pupil in average daily membership minus the state sales and use tax, and the local share based on the financial ability of the locality (composite index at .3678) as prescribed by the state formula. Funding was \$5,304 per pupil for 2012-2013.

State Sales Tax: The state annually distributes to the school system a portion of the state sales tax revenue (1.125%) designated for the support of public education. The amount received each year is determined by the amount of total state collections. The budgeted sales tax amount for 2013-2014 is based on an estimate by the state Department of Taxation of Chesapeake's share of statewide sales tax revenue.

Textbooks: Funding is established at **\$89.73** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is based on a system of free textbooks. Textbook funding is split between SOQ and Lottery funds for 2013-2014. Funding was budgeted at \$89.73 per pupil for 2012-2013.

Career and Technical Education: Funding is established at **\$112** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. A portion of the revenue in this category results from state support for adult education, occupational and technology education, and for on-site administration of a career and technical education high school. Funding was \$112 per pupil for 2012-2013.

Gifted and Talented: Funding is established at **\$46** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$46 per pupil for 2012-2013.

Special Education: Funding is established at **\$616** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$612 for 2012-2013. Additionally, a portion of the revenue in this category results from state support for homebound instruction, foster care, and regional tuition payments.

Remedial Education: Funding is established at **\$82** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$82 per pupil for 2012-2013.

VRS Contribution, Social Security Benefits, and Group Life Insurance: The state share of each payment is based upon a per-pupil amount for each student in average daily membership minus the local share based on the financial ability of the locality. The per-pupil amounts for 2013-2014 are as follows: VRS - \$440; FICA - \$264; Group Life - \$17. The employer VRS rate is 11.66%. The employer Group Life rate is .48% and the employee share is .71%. The professional Retiree Health Care Credit is 1.11%. Per pupil funding for 2012-2013 was VRS - \$440; FICA - \$263; Group Life - \$17.

REVENUE - STATE

(continued)

ESL: Funding has been included to assist with students who speak English as a second language. The funding formula is based on the number of students served (projected at 671 for 2013-2014) minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is provided from Lottery proceeds.

Remedial Summer School: Funding is established at **\$473** per remedial student attending elementary or secondary summer school (projected at 3,256 for 2013-2014). For 2012-2013, funding was \$473 per remedial student (actual enrollment was 3,109).

At Risk: Special funding is included to support programs for students who are educationally at risk. Funding is provided based on a percentage of students in Chesapeake who are eligible for the free lunch program. Funding is provided from Lottery Proceeds.

Early Reading Intervention: Funding is provided for early intervention services to primary grade students. The number of eligible students is determined by PALS (Phonological and Literacy Screening) diagnostic test or free lunch eligibility if PALS is not available. Funding is provided from Lottery Proceeds.

K-3 Primary Class Size: Funding is included to reduce class size in grades K-3 below the required SOQ standard for schools with free lunch eligibility of 16% and greater. The pupil teacher ratios funded range from 14:1 to 19:1, with the lower ratios provided at schools with higher free lunch percentages. Funding is provided from Lottery Proceeds.

SOL Algebra Readiness: Funding is for math intervention services to students in grades 7 and 8 who are at risk of failing the Algebra I test given at the end of the course. Funding is provided from Lottery Proceeds.

Mentor Teacher Program: Funding is made available for experienced teachers to provide assistance and support to new teachers. Funding is provided from Lottery Proceeds.

Lottery Proceeds: Lottery proceeds are used to fund the following programs; Foster Care, At Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher Program, K-3 Primary Class Size Reduction, School Breakfast, SOL Algebra Readiness, ISAEAP, Special Education-Regional Tuition, Career and Technical Education, English as a Second Language, and Textbooks (split funding with SOQ). Lottery funding is dependent on actual receipts from participating players. A decrease in actual receipts from the estimates could affect the funding for any of these programs.

Forest Reserve: The U.S. Fish and Wildlife and Minerals Management Service distribute funds generated from the leasing of lands required for flood control and navigation. In Virginia these funds are used in support of public education.

Composite Index Hold Harmless: The composite index hold harmless funding is eliminated for the 2012-2014 biennium.

Supplemental Support for School Operating Costs: Funding is eliminated for the 2012-2014 biennium.

Additional Assistance with Retirement, Inflation & Preschool Costs: Funding is made available to assist with costs due to increased VRS employer rates, costs for non-funding inflation, and one-time costs for the Virginia Preschool Initiative program. The percentage of the supplement was weighted as follows VRS -20%, inflation factor - 65%, Virginia Preschool Initiative - 15%.

Compensation Supplement: Funding is established at **\$101.04** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding provides a 2% salary increase plus fringe benefits effective August 1, 2013 for SOQ instructional and support positions.

Local Share: Calculated by the state for each school division. The local share requirement is directly tied to state support for education. Local share is projected at \$89,531,819 for 2013-2014 compared with \$88,026,172 for 2012-2013.

REVENUE - STATE

| REVENUE ACCOUNT | 2011-2012 BUDGET | 2011-2012 ACTUALS | 2012-2013 BUDGET | 2013-2014 PROPOSED | INCREASE/ DECREASE |
|---|--------------------|-----------------------|--------------------|--------------------|--------------------|
| Basic Aid | 103,048,553 | 102,679,283.00 | 103,499,787 | 104,087,612 | 587,825 |
| State Sales Tax | 39,383,744 | 39,469,406.09 | 39,021,114 | 40,472,063 | 1,450,949 |
| Textbooks | 1,021,221 | 1,019,255.00 | 2,168,288 | 2,192,510 | 24,222 |
| Career and Technical Education | 3,222,018 | 3,128,206.04 | 2,880,214 | 2,906,434 | 26,220 |
| Gifted and Talented | 1,133,012 | 1,130,830.00 | 1,111,571 | 1,123,988 | 12,417 |
| Special Education | 23,544,316 | 21,982,110.44 | 21,404,529 | 21,647,591 | 243,062 |
| Remedial Education | 1,712,107 | 1,708,810.00 | 1,981,496 | 2,003,631 | 22,135 |
| VRS Contributions | 5,942,019 | 5,930,576.00 | 10,632,415 | 10,751,194 | 118,779 |
| FICA Contributions | 6,546,292 | 6,533,685.00 | 6,355,285 | 6,450,717 | 95,432 |
| Group Life Insurance | 251,780 | 251,296.00 | 410,798 | 415,387 | 4,589 |
| ESL | 393,273 | 387,156.00 | 461,386 | 444,800 | -16,586 |
| Remedial Summer School | 1,102,333 | 888,631.00 | 899,185 | 973,644 | 74,459 |
| At Risk | 1,063,944 | 1,061,957.00 | 1,617,011 | 1,635,920 | 18,909 |
| Reading Intervention | 413,004 | 438,816.00 | 544,766 | 469,762 | -75,004 |
| Class Size | 2,053,191 | 2,082,187.00 | 3,117,451 | 3,262,059 | 144,608 |
| SOL Algebra Readiness | 262,663 | 260,579.00 | 337,509 | 341,457 | 3,948 |
| Mentor Teacher Program | 17,506 | 23,641.99 | 17,506 | 14,717 | -2,789 |
| Lottery Proceeds | 0 | 0.00 | 0 | 0 | 0 |
| Forest Reserve Payments | 600 | 2,325.00 | 600 | 600 | 0 |
| School Construction | 0 | 0.00 | 0 | 0 | 0 |
| Composite Index Hold Harmless 2011 | 1,899,111 | 1,899,111.00 | 0 | 0 | 0 |
| Supplemental Support for School Ops | 3,262,664 | 3,257,293.00 | 0 | 0 | 0 |
| Add'l Assistance with VRS, Inflation, Preschool Costs | 0 | 0.00 | 2,233,936 | 2,231,102 | -2,834 |
| Compensation Supplement | 0 | 0.00 | 0 | 2,476,997 | 2,476,997 |
| Miscellaneous | 0 | 8,147.22 | 0 | 0 | 0 |
| TOTALS | 196,273,351 | 194,143,301.78 | 198,694,847 | 203,902,185 | 5,207,338 |

REVENUE - FEDERAL

Aid to Federally Impacted Areas:

This revenue is anticipated from the federal government for our students that are federally connected. A federally connected student is one whose parents either 1) live and work on federal property, or 2) live or work on federal property. The number of federally-connected students is determined by the annual Pupil-Parent Survey conducted in the fall of each school year. For 2013-2014, the amount of funding is projected at \$3,250,000.

Miscellaneous Federal Revenue is projected at \$75,000.

REVENUE - FEDERAL

| REVENUE ACCOUNT | 2011-2012 BUDGET | 2011-2012 ACTUALS | 2012-2013 BUDGET | 2013-2014 PROPOSED | INCREASE/ DECREASE |
|---------------------------------|-------------------------|----------------------------|-------------------------|-------------------------|-----------------------|
| Aid to Federally Impacted Areas | 3,000,000 | 4,705,264.69 | 3,250,000 | 3,250,000 | 0 |
| Miscellaneous Federal | 0 | 0.00 | 75,000 | 75,000 | 0 |
| TOTALS | <u>3,000,000</u> | <u>4,705,264.69</u> | <u>3,325,000</u> | <u>3,325,000</u> | 0 |

REVENUE - GENERAL FUND

Local support for the operation of the public schools is derived primarily from a general fund appropriation from the city. The general fund appropriation is comprised of money from local tax collections and is determined by the City/School Revenue Sharing Formula. Total funds provided to the school system from the city general fund under the Revenue Sharing Formula are used for the School Lock Box as well as the school Operating Budget. The formula provides the school Operating Budget one-half of the increase in certain General Fund Revenues after the required funding of the 5% and 6% reserves, city and school debt service payment prior to FY 2003, and allocations to the city and school lock boxes.

Special City Funding

Funding provides additional FY 11/12 actual over budgeted revenue and FY 12/13 projected reversion due to greater than anticipated enrollment.

REVENUE - OTHER LOCAL

Other local funds are derived from sources generated by the school division such as rent, tuition, printing, and recoveries and rebates.

Rent: Revenue resulting from building and property rental.

Sale of Materials: Charges for transcripts and lost diplomas.

Printing: Revenue resulting from the sale of printing services to the city, schools, and other government agencies.

Tuition - Regular: Tuition charges for nonresident pupils and pupils from the Southeastern Virginia Training Center.

Tuition - Summer School: 2013-2014 tuition charges for secondary pupils attending summer school will be:

Chesapeake Resident 8-week Regular Program - \$300
Nonresident of Chesapeake 8-week Regular Program - \$600
Summer 2013 Only - Driver's Education Behind-the-Wheel - \$300

Tuition - Adult Education:

1. Increase tuition for all classes by 5%
2. Mandatory minimum class size (10)
3. Increase Gold Card Fee to \$15
4. Gold Card members to receive 25% discount on tuition
5. No discounts for non-Gold Card members
6. No refunds after 2 classes

Insurance Claims: Insurance recoveries for damage to school property.

Recoveries and Rebates: Revenue resulting from miscellaneous sources (e.g., reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement).

Sale of Equipment: Sale of obsolete service vehicles, school buses, and equipment.

Preschool Reverse Mainstreaming Fee: For 2013-2014, the fee is based on number of days of attendance and approximates \$900 per child per year. The average is \$5/day for 180 days.

Customary Fees detailed on page F-1 of this budget book

Scrap Recycling: Revenue resulting from recycling materials from repair work in the division.

REVENUE - LOCAL

| REVENUE ACCOUNT | 2011-2012 BUDGET | 2011-2012 ACTUALS | 2012-2013 BUDGET | 2013-2014 PROPOSED | INCREASE/ DECREASE |
|------------------------------|-----------------------------|------------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Fund | 167,104,109 | 169,325,107.18 | 167,015,988 | 172,941,716 | 5,925,728 |
| Special One-Time | 2,495,945 | 0.00 | 4,422,124 | 0 | -4,422,124 |
| FY 11/12 Actual Over Budget | 0 | 0.00 | 0 | 3,225,626 | 3,225,626 |
| FY 12/13 Projected Reversion | 0 | 0.00 | 0 | 1,250,000 | 1,250,000 |
| Other Local | | | | | |
| Rent | 1,294,000 | 962,166.66 | 1,294,000 | 1,294,000 | 0 |
| Sale of Materials | 3,000 | 3,776.54 | 3,000 | 3,000 | 0 |
| Printing | 198,000 | 159,498.55 | 198,000 | 198,000 | 0 |
| Tuition - Regular School | 30,000 | 128,125.70 | 30,000 | 30,000 | 0 |
| Tuition - Summer School | 395,800 | 177,650.00 | 395,800 | 395,800 | 0 |
| Tuition - Adult Education | 163,000 | 127,959.73 | 163,000 | 263,000 | 100,000 |
| Insurance Claims | 40,000 | 78,350.44 | 40,000 | 40,000 | 0 |
| Recoveries and Rebates | 558,135 | 951,731.67 | 558,135 | 558,135 | 0 |
| Sale of Equipment | 30,000 | 246,693.43 | 30,000 | 30,000 | 0 |
| Transportation Fees | 0 | 35,522.83 | 0 | 0 | 0 |
| ABE Program Local Revenue | 0 | 11,700.00 | 0 | 0 | 0 |
| Gold Card Fees | 0 | 6,067.00 | 0 | 0 | 0 |
| Driver Education Fee | 362,120 | 408,478.00 | 632,120 | 50,000 | -582,120 |
| Scrap Recycling | 0 | 0.00 | 0 | 25,000 | 25,000 |
| Other Local Total | 3,074,055 | 3,297,720.55 | 3,344,055 | 2,886,935 | -457,120 |
| LOCAL REVENUE TOTAL | 172,674,109 | 172,622,828 | 174,782,167 | 180,304,277 | 5,522,110 |

BUDGET SUMMARY - REVENUE

| REVENUE SOURCE | 2011-2012 BUDGET | 2011-2012 ACTUALS | 2012-2013 BUDGET | 2013-2014 PROPOSED | INCREASE/ DECREASE |
|------------------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------|
| State | 196,273,351 | 194,143,301.78 | 198,694,847 | 203,902,185 | 5,207,338 |
| Federal | 3,000,000 | 4,705,265.00 | 3,325,000 | 3,325,000 | 0 |
| Local: | | | | | |
| General Fund | 167,104,109 | 169,325,107.18 | 167,015,988 | 172,941,716 | 5,925,728 |
| Special One-Time | 2,495,945 | 0.00 | 4,422,124 | 0 | -4,422,124 |
| FY 11/12 Actual Over Budget | 0 | 0.00 | 0 | 3,225,626 | 3,225,626 |
| FY 12/13 Projected Reversion | 0 | 0.00 | 0 | 1,250,000 | 1,250,000 |
| Other | 3,104,055 | 3,297,720.55 | 3,344,055 | 2,886,935 | -457,120 |
| Local Total | 172,674,109 | 172,622,827.73 | 174,782,167 | 180,304,277 | 5,522,110 |
| GRAND TOTALS | 371,947,460 | 371,471,394.51 | 376,802,014 | 387,531,462 | 10,729,448 |

SECTION E: Grants and Special Funds



Every Child...A Masterpiece



INTRODUCTION - GRANTS AND SPECIAL FUNDS

Funding provided by categorical grants and special funds is used to supplement basic instructional programs during the school year. Funding for grants is provided by Federal, State, and Other sources (local governments as well as private organizations). These sources provide among other things, special education teachers and assistants, full day kindergarten teachers and assistants at Title I schools, teachers to reduce class size at elementary/primary schools, support for English language learners, salary supplements for math teachers at defined high-risk middle schools, adult education, technology equipment, instructional equipment, materials and supplies, alternative education including the education program at the Chesapeake Juvenile Services Center, career and technical vocational programs, the pre-school at-risk 4-year old program, and staff development.

Special Funds provide textbooks, the school lunch and breakfast programs, technology equipment, and payments for health, dental, wellness, and workers compensation.

The Grants and Special Funds Budget Summary on page E-2 shows grants grouped alphabetically by funding source, Federal, State, Other, and Special Funds. For each category, the budget for 2013-2014 is displayed as well as the budget for 2012-2013 and the increases or decreases between the two years. The corresponding fiscal year 2011-2012 budget and actual costs are also presented.

Pages E-3 displays 2013-2014 expenditures broken down by function (personnel, fringe benefits, purchased services, travel/other, materials & supplies, and equipment) for each grant and fund. Revenue sources (federal, state, local, and fund balance) are provided on pages E-5.

The final segment contains brief descriptions for each grant and fund. The profiles give the legal funding source as well as the purpose and goals of the grant or fund. The descriptions are listed alphabetically under the categories of Federal, State, Other, and Special Funds.

GRANTS AND SPECIAL FUNDS BUDGET SUMMARY
2013-2014

| DESCRIPTION | 2011-2012 | 2011-2012 | 2012-2013 | 2013-2014 | INCREASE/ |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|
| | BUDGET | ACTUAL | BUDGET | BUDGET | DECREASE |
| FEDERAL GRANTS | | | | | |
| Adult Basic Education | 207,316 | 216,093.39 | 211,844 | 193,048 | (18,796) |
| Adult Ed Transition Specialist | 87,500 | 84,320.78 | 84,332 | 0 | (84,332) |
| Carl Perkins | 499,960 | 465,309.36 | 466,054 | 464,691 | (1,363) |
| Education Jobs fund | 9,359,653 | 5,307,538.00 | 4,793,162 | 0 | (4,793,162) |
| Math Specialists | 816 | 10,988.54 | 0 | 145,887 | 145,887 |
| Speech-Language Pathologists Incentive Program | 9,000 | 6,000.00 | 9,000 | 9,000 | 0 |
| Title I-Part A Improving Basic Programs | 6,656,422 | 5,140,530.38 | 6,722,044 | 5,004,032 | (1,718,012) |
| Title I-Part D Remedial Materials (CJSEP) | 6,500 | 8,238.29 | 11,500 | 9,000 | (2,500) |
| Title II-Part A Classroom Teachers Grant | 1,907,789 | 1,460,950.60 | 1,938,022 | 1,493,300 | (444,722) |
| Title II-Part A Teacher Training Program | 83,843 | 44,952.29 | 69,383 | 57,116 | (12,267) |
| Title III Limited English Proficient Program | 121,240 | 66,646.40 | 109,881 | 114,254 | 4,373 |
| Title VI-Part B Section 611 Special Ed | 14,681,385 | 6,833,989.32 | 12,225,505 | 10,007,351 | (2,218,154) |
| Title VI-Part B Section 619 Preschool Sp Ed | 206,563 | 204,726.00 | 212,166 | 264,507 | 52,341 |
| TOTAL FEDERAL GRANTS | 33,827,987 | 19,850,283 | 26,852,893 | 17,762,186 | (9,090,707) |
| STATE GRANTS | | | | | |
| At-Risk Four-Year Old Program | 1,191,984 | 1,191,984.00 | 1,153,133 | 1,153,133 | 0 |
| Chesapeake Juvenile Svcs Ed Prg (CJSEP) | 1,564,881 | 1,380,221.12 | 1,535,535 | 1,510,135 | (25,400) |
| Correctional Center Sp Ed Services | 96,022 | 95,576.77 | 100,927 | 105,197 | 4,270 |
| Expanded GED | 10,000 | 9,984.00 | 10,000 | 0 | (10,000) |
| General Adult Education | 26,200 | 25,636.48 | 25,637 | 23,288 | (2,349) |
| Individual Student Alt Ed Prg (ISAEP) | 47,152 | 47,152.00 | 47,152 | 47,152 | 0 |
| Middle School Teachers Corps | 30,000 | 55,000.00 | 55,000 | 55,000 | 0 |
| Race to GED | 75,000 | 67,489.14 | 75,000 | 43,220 | (31,780) |
| State Technology Initiative | 1,794,000 | 1,866,442.00 | 1,672,717 | 1,220,000 | (452,717) |
| TOTAL STATE GRANTS | 4,835,239 | 4,739,486 | 4,675,101 | 4,157,125 | (517,976) |
| OTHER and ANTICIPATED GRANTS | | | | | |
| Fine Arts Commission Grant | 1,000 | 1,000.00 | 1,000 | 1,000 | 0 |
| Life Skills-University of Colorado | 6,000 | 5,444.19 | 6,000 | 0 | (6,000) |
| Anticipated Grants | 6,000,000 | 0.00 | 6,000,000 | 6,000,000 | 0 |
| TOTAL OTHER AND ANTICIPATED | 6,007,000 | 6,444 | 6,007,000 | 6,001,000 | (6,000) |
| TOTAL ALL GRANTS | 44,670,226 | 24,596,213 | 37,534,994 | 27,920,311 | (9,614,683) |
| SPECIAL FUNDS | | | | | |
| Cell Tower Fund | 280,000 | 0 | 370,000 | 417,943 | 47,943 |
| School Nutrition Services | 13,545,786 | 11,280,807.33 | 13,133,509 | 13,027,275 | (106,234) |
| Self Insurance Fund * | 0 | 0 | 0 | 7,963,819 | 7,963,819 |
| Textbooks | 4,764,603 | 2,090,795.57 | 5,476,460 | 5,909,883 | 433,423 |
| TOTAL SPECIAL FUNDS | 18,590,389 | 13,371,603 | 18,979,969 | 27,318,920 | 8,338,951 |
| GRAND TOTAL GRANTS AND SPECIAL FUNDS | | | | | |
| | 63,260,615 | 37,967,816 | 56,514,963 | 55,239,231 | (1,275,732) |

* Appropriated in other funds. Projected use of fund balance allocated here.

GRANTS AND SPECIAL FUNDS

PROJECTED EXPENDITURES 2013-2014

| GRANTS | Personnel Services | Fringe Benefits | Purchased Services | Other Charges | Materials/Supplies | Capital Outlay | Totals |
|--|---------------------------|------------------------|---------------------------|----------------------|---------------------------|-----------------------|-------------------|
| FEDERAL | | | | | | | |
| Adult Basic Education | 163,273 | 12,491 | 5,870 | 3,280 | 8,134 | - | 193,048 |
| Carl Perkins | 26,858 | 2,054 | 89,050 | 53,100 | 293,629 | - | 464,691 |
| Math Specialists | 107,770 | 38,117 | - | - | - | - | 145,887 |
| Speech-Language Pathologists Incentive Program | 9,000 | - | - | - | - | - | 9,000 |
| Title I-Part A Improving Basic Programs | 3,440,098 | 1,515,122 | - | - | 48,812 | - | 5,004,032 |
| Title I-Part D Remedial Materials (CJSEP) | - | - | - | - | 9,000 | - | 9,000 |
| Title II-Part A Classroom Teachers Grant | 1,051,336 | 441,964 | - | - | - | - | 1,493,300 |
| Title II-Part A Teacher Training Program | 45,136 | 3,453 | - | 7,796 | 731 | - | 57,116 |
| Title III Limited English Proficient Program | 44,209 | 3,382 | 42,900 | 13,438 | 10,325 | - | 114,254 |
| Title VI-Part B Section 611 Special Education | 6,923,158 | 3,084,193 | - | - | - | - | 10,007,351 |
| Ed | 117,296 | 44,724 | - | 102,487 | - | - | 264,507 |
| FEDERAL GRANTS TOTAL | 11,928,134 | 5,145,500 | 137,820 | 180,101 | 370,631 | - | 17,762,186 |
| STATE | | | | | | | |
| At-Risk Four-Year Old Program | - | - | 1,153,133 | - | - | - | 1,153,133 |
| Chesapeake Juvenile Services Education Program (CJSEP) | 1,063,476 | 367,479 | 13,000 | 33,880 | 32,300 | - | 1,510,135 |
| Services | 76,830 | 26,367 | - | 1,300 | 700 | - | 105,197 |
| General Adult Education | 21,633 | 1,655 | - | - | - | - | 23,288 |
| Individualized Student Alternative Education Program (ISAEP) | 47,152 | - | - | - | - | - | 47,152 |
| Middle School Teachers Corps | 55,000 | - | - | - | - | - | 55,000 |
| Race to GED | 34,190 | 2,616 | 4,500 | - | 1,914 | - | 43,220 |
| State Technology Initiative | - | - | - | - | 1,145,000 | 75,000 | 1,220,000 |
| STATE GRANTS TOTAL | 1,298,281 | 398,117 | 1,170,633 | 35,180 | 1,179,914 | 75,000 | 4,157,125 |
| OTHER GRANTS | | | | | | | |
| Fine Arts Commission Grant-City of Chesapeake | - | - | 1,000 | - | - | - | 1,000 |
| Anticipated | - | - | - | 6,000,000 | - | - | 6,000,000 |
| OTHER GRANTS TOTAL | - | - | 1,000 | 6,000,000 | - | - | 6,001,000 |
| TOTAL ALL GRANTS | 13,226,415 | 5,543,617 | 1,309,453 | 6,215,281 | 1,550,545 | 75,000 | 27,920,311 |
| SPECIAL FUNDS | | | | | | | |
| PROJECTED EXPENDITURES 2013-2014 | | | | | | | |
| SPECIAL FUNDS | Personnel Services | Fringe Benefits | Purchased Services | Other Charges | Materials/Supplies | Capital Outlay | Totals |
| Cell Tower Fund | - | - | - | 90,000 | - | 327,943 | 417,943 |
| School Nutrition Services | 5,196,493 | 1,753,132 | 1,039,500 | 55,150 | 4,898,000 | 85,000 | 13,027,275 |
| Self Insurance Fund | - | - | 7,963,819 | - | - | - | 7,963,819 |
| Textbooks | - | - | 10,000 | - | 5,899,883 | - | 5,909,883 |
| SPECIAL FUNDS TOTAL | 5,196,493 | 1,753,132 | 9,013,319 | 145,150 | 10,797,883 | 412,943 | 27,318,920 |
| TOTAL GRANTS AND SPECIAL FUNDS | 18,422,908 | 7,296,749 | 10,322,772 | 6,360,431 | 12,348,428 | 487,943 | 55,239,231 |

GRANTS AND SPECIAL FUNDS
PROJECTED REVENUE SOURCES 2013-2014

| GRANTS | Award 2013-14 | Projected Carryover | Total | | | |
|---|----------------------|----------------------------|-------------------|---------------|-------------------|-------------------|
| FEDERAL | | | | | | |
| Adult Basic Education | 193,048 | 0 | 193,048 | | | |
| Carl Perkins | 464,691 | 0 | 464,691 | | | |
| Math Specialists | 145,887 | 0 | 145,887 | | | |
| Speech-Language Pathologists Incentive Program | 9,000 | 0 | 9,000 | | | |
| Title I-Part A Improving Basic Programs | 4,717,145 | 286,887 | 5,004,032 | | | |
| Title I-Part D Remedial Materials (CJSEP) | 8,000 | 1,000 | 9,000 | | | |
| Title II-Part A Classroom Teachers Grant | 1,140,290 | 353,010 | 1,493,300 | | | |
| Title II-Part A Teacher Training Program | 21,383 | 35,733 | 57,116 | | | |
| Title III Limited English Proficient Program | 73,020 | 41,234 | 114,254 | | | |
| Title VI-Part B Section 611 Special Education | 7,985,491 | 2,021,860 | 10,007,351 | | | |
| Title VI-Part B Section 619 Preschool Sp Ed | 195,938 | 68,569 | 264,507 | | | |
| FEDERAL GRANTS TOTAL | 14,953,893 | 2,808,293 | 17,762,186 | | | |
| STATE | | | | | | |
| At-Risk Four-Year Old Program | 1,153,133 | - | 1,153,133 | | | |
| Chesapeake Juvenile Svcs Ed Prg (CJSEP) | 1,510,135 | - | 1,510,135 | | | |
| Correctional Center Special Education Services | 105,197 | - | 105,197 | | | |
| General Adult Education | 23,288 | - | 23,288 | | | |
| Individual Student Alt Ed Prg (ISAEP) | 47,152 | - | 47,152 | | | |
| Middle School Teachers Corps | 55,000 | - | 55,000 | | | |
| Race to GED | 43,220 | - | 43,220 | | | |
| State Technology Initiative | 1,220,000 | - | 1,220,000 | | | |
| STATE GRANTS TOTAL | 4,157,125 | - | 4,157,125 | | | |
| Other | | | | | | |
| Fine Arts Commission Grant-City of Chesapeake | 1,000 | - | 1,000 | | | |
| Anticipated | 6,000,000 | - | 6,000,000 | | | |
| OTHER GRANTS TOTAL | 6,001,000 | - | 6,001,000 | | | |
| TOTAL ALL GRANTS | 25,112,018 | 2,808,293 | 27,920,311 | | | |
| SPECIAL FUNDS | | | | | | |
| Cell Tower Fund | - | - | 70,000 | - | 347,943 | 417,943 |
| School Nutrition Services * | 7,150,000 | 262,000 | 4,535,000 | 50,000 | 1,030,275 | 13,027,275 |
| Self Insurance Fund | - | - | - | - | 7,963,819 | 7,963,819 |
| Textbooks ** | - | - | - | 40,000 | 5,869,883 | 5,909,883 |
| SPECIAL FUNDS TOTAL | 7,150,000 | 262,000 | 4,605,000 | 90,000 | 15,211,920 | 27,318,920 |
| * Other = revenue from catering sales | | | | | | |
| ** Other = revenue from sale of out of date textbooks | | | | | | |
| TOTAL ALL GRANTS AND SPECIAL FUNDS | 24,912,186 | 4,419,125 | 10,606,000 | 90,000 | 15,211,920 | 55,239,231 |

2013-2014 GRANT AND SPECIAL FUND DESCRIPTIONS

FEDERAL GRANTS

ADULT BASIC EDUCATION (ABE) – (Source of Funds: Workforce Investment Act of 1998; reimbursement filed through region's fiscal agent, Portsmouth Public Schools)

ABE is an instructional program for adult Chesapeake citizens functioning below the ninth grade level in language arts, reading, and math skills. English as a Second Language (ESL) instruction is provided for adult citizens who are natives of other countries.

CARL PERKINS – (Source of funds: Carl D. Perkins Vocational Technical Education Act of 1998)

Funds the improvement of career and technical education programs and strives to strengthen vocational and technical skills of students. Professional development for career and technical educators is also provided to support the integration of academics and expand the use of technology.

MATH SPECIALISTS – (Source of funds: National Science Foundation)

Chesapeake Public Schools is working with Virginia Commonwealth University in a study of the impact math specialists have in the middle school setting. The grant provides for salary support for the two math specialists at Great Bridge Middle School and Hugo Owens Middle School.

SPEECH-LANGUAGE PATHOLOGISTS INCENTIVE PROGRAM – (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004, P.L. 108-466)

The program provides funding for a salary supplement in an effort to increase the pool of qualified speech-language pathologists in Virginia public schools. The incentive program is available to newly hired speech-language pathologists.

TITLE I-PART A - IMPROVING BASIC PROGRAMS – (Source of funds: Title I-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

Title I-Part A provides supplemental programs and services to educationally disadvantaged children at ten schools grades K-5 and one middle school grades 6-8. Supplemental instruction in reading and/or mathematics is funded as well as full day kindergarten programs at seven schools. Instructional supplies for homeless students and supplies for parent workshops are key elements of the program.

TITLE I-PART D - REMEDIAL TEACHER GRANT (CJSEP) – (Source of Funds - Title I, Part D of the No Child Left Behind Act of 2001, P.L. 107-110)

The Remedial Teacher Grant funds instructional materials and equipment in support of the literacy coaching program at the Chesapeake Juvenile Services Center.

TITLE II-PART A - CLASSROOM TEACHERS GRANT – (Source of Funds - Title II, Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

This grant funds instructional services of teachers to provide students with the opportunity to meet state and local student academic achievement standards.

TITLE II-PART A - TEACHER TRAINING PROGRAM – (Source of Funds - Title II-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

Funds provide a salary supplement to National Board Certified teachers, assist the school division in recruiting and retaining highly qualified teachers, and support teacher advancement initiatives that promote professional growth.

TITLE III - LIMITED ENGLISH PROFICIENT PROGRAM – (Source of Funds - Title III-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

Chesapeake Public Schools provides a program for English Language Learners (ELL) whose first language is other than English. The program is a combination of immersion in the regular classroom and is supplemented by tutorial assistance.

FEDERAL GRANTS, Continued

TITLE VI-PART B SECTION 611 - SPECIAL EDUCATION – (Source of Funds: *Individuals with Disabilities Education Improvement Act (IDEIA) of 2004 (P.L. 108-446), Title VI, Part B, Section 611*) Funds assist with the education of children with disabilities at all grade levels and provide for instructional services utilizing special education teachers, teacher assistants, psychologists, school social workers, parent resource information specialist, and a systems analyst.

TITLE VI-PART B SECTION 619 – PRESCHOOL SPECIAL EDUCATION GRANT – (Source of Funds: *Individuals with Disabilities Education Improvement Act (IDEIA) of 2004 (P.L. 108-446), Title VI, Part B, Section 619*)

Chesapeake Public Schools operates a preschool education program at nineteen schools for children with disabilities between the ages of three through five. The program offers a preschool curriculum, speech, occupational and physical therapy.

STATE GRANTS

(Source: Virginia Department of Education, Incentive, Categorical & Lottery Funds)

AT-RISK FOUR-YEAR-OLD PROGRAM – This program is an early intervention, preschool program contracted through the YMCA of South Hampton Roads.

CHESAPEAKE JUVENILE SERVICES EDUCATION PROGRAM (CJSEP) – Educational program conducted at the Chesapeake Juvenile Services Center for confined male and female juveniles pending court appearances or serving court-imposed sentences. During their detention, students attend classes and credits earned may be transferred to the students' home schools.

CORRECTIONAL CENTER SPECIAL EDUCATION SERVICES – Special education and related services are provided to eligible students confined in the Chesapeake Jail.

GENERAL ADULT EDUCATION – This grant is designed to assist local programs with providing adult education and literacy services as needed to qualifying adults.

INDIVIDUALIZED STUDENT ALTERNATIVE EDUCATION PROGRAM (ISAEP) – This program assists high school students ages 16 to 18 with obtaining a GED. ISAEP provides students with a "second opportunity" to exit high school with a well-recognized credential.

MIDDLE SCHOOL TEACHER CORPS – Provides a salary differential to qualified mathematics teachers in middle schools that have been designated as "at-risk in mathematics" by virtue of either accreditation with warning or falling below the Annual Measurable Objectives in mathematics performance.

RACE TO GED – The Race to GED Program provides an opportunity for employed or employable citizens between the ages of 18 and 64 to prepare for and pass the English version of the GED tests. Three levels of participation are GED Fast Track program (90 days), GED Preparation program (180 days), or the Adult Basic Education (ABE) program for more in-depth study.

STATE TECHNOLOGY INITIATIVE – Provides funding to assist schools in administering web-based computerized SOL tests. The funds assist CPS in attaining three goals: (1) one computer for every five students, (2) Internet-ready local area network, and (3) web-based access to the Internet. Funds will be used to maintain the state standards at all schools.

OTHER GRANTS

FINE ARTS COMMISSION GRANT – (*Source of funds – Chesapeake Fine Arts Commission*)

Funding covers a small portion of the cost of a museum field trip experience to the Chrysler Museum for second grade students. The trip provides a cultural experience correlated with the Standards of Learning for science and social studies.

ANTICIPATED GRANTS – A contingency account to accommodate changes in grant funding and fund grants acquired after beginning of the fiscal year.

SPECIAL FUNDS

CELL TOWER FUND – (*Source of funds: rental of cell tower space and monthly interest on fund balance*)

A special revenue fund for the exclusive purpose of making capital purchases related to technology.

SCHOOL NUTRITION SERVICES – (*Source of funds: federal, state, and local sources, monthly interest on fund balance, and the fund balance*)

The program offered by Chesapeake Public Schools is operated under the National School Lunch and Child Nutrition Act. The School Nutrition Services Department is responsible for the administration of the school breakfast, lunch, after school snack programs and summer food service program. The breakfast program is available in 41 schools, lunch is served in all schools, and after school snacks are provided upon request by the building administrator. Summer food service is offered in conjunction with summer school and community programs.

SELF-INSURANCE FUND – (*Source of funds: premiums paid by active employees and retirees and transfers from the operating fund, school nutrition fund, and grant funds*)

The Self-Insurance Fund is a special fund for the purpose of making payments for health, dental, wellness, and worker's compensation benefits.

TEXTBOOKS – (*Source of funds: fund balance; monthly interest on fund balance, lost and damaged book collections, the sale of obsolete books, and transfer from the operating budget*)

The Textbook fund is for the exclusive purpose of purchasing textbooks, workbooks and kits. Purchases of textbooks can be for either new adoptions or current textbook programs.

SECTION F: Supplemental Information



Every Child...A Masterpiece



FACTS ABOUT CHESAPEAKE PUBLIC SCHOOLS

STUDENT & STAFF ACCOMPLISHMENTS

Some Facts About Chesapeake Public Schools:

The City of Chesapeake was incorporated on January 1, 1963 as a result of the merger of the City of South Norfolk and Norfolk County. The schools in these two areas (approximately 28) came under the umbrella of Chesapeake Public Schools as a result of the merger. Today, Chesapeake Public Schools is the 7th largest school division in the state and is comprised of 28 elementary schools, 10 middle schools, 7 senior high schools, and 2 centers (Chesapeake Alternative School, and Chesapeake Center for Scientist and Technology). The school division is the city's largest employer with over 5,700 employees and operates 460 buses daily covering 4 million miles per year which makes Chesapeake Public Schools the largest transportation system in the city.

The school division has worked hard to achieve and maintain a stellar reputation among school divisions in Virginia and was the only division in the area to be fully accredited 100% on state SOL exams for the 2011-2012 school year. Our high schools offer a rigorous educational program in addition to offering the International Baccalaureate program and two specialized academies, Technology Academy and Science & Medicine Academy.

Chesapeake Public Schools had the highest on-time graduation rate, 91.2%, in our area and exceeded the state average of 88%. Our drop-out rate of 4.4% was below state average and was the lowest in our area. The Virginia State Board of Education recognized our division for attaining the prestigious Advanced District Accreditation on the first try. Our Technology Academy is approved as a Governor's STEM Academy (Science, Technology, Engineering, and Math).

Student Accomplishments:

Fifteen of our students earned perfect scores of 800 on the SAT test and 3 students earned perfect scores on the PSAT. Fourteen students, including 2 National Merit Scholar finalists, received honors through the National Merit Scholarship Program. Two students earned the highest level of recognition on the National Latin Exam. We had students selected for the Virginia Honors Choir and students from our high schools were named the champions of the Winter Guard International Percussion Scholastic Concert Open Class (international competition including the United States, Europe, and Japan).

In Career and Technical Education, 68 students were state winners and 2,188 Industry Certifications were awarded to students taking industry exams in the technology, trade, and professional areas. Students from Chesapeake Public Schools won state championships in forensics, debate, boy's indoor track, boy's and girl's outdoor track and football.

In 2011-2012, we graduated 3,125 students of which 2,500 were going to college and more than 600 of those received college scholarships. Of the graduating students, 1,784 received advanced studies diplomas, 420 earned a grade point average of 4.0 or above, and 318 had taken Dual enrollment college classes

Staff Accomplishments:

Our excellent, dedicated staff is recognized throughout the state. Our total teaching staff is 99.9% identified as highly qualified by the state of Virginia.

Kathy Galford of Chesapeake Public Schools was named the Virginia State Teacher of the Year for 2012-2013. Other staff recognitions include the 2013 AdvancED Virginia Excellence in Education award for one of our high school principals. One of our elementary teachers was named the Virginia State Reading Association Teacher of the Year and one of our primary school principals received the J.D. Mullins Leadership Award for supporting literacy, reading teachers, and children.

One administrator received the International Technology and Engineering Educators Association Distinguished Technology Educator Award. Our federal programs coordinator was awarded the Safe Harbor award for making a difference in the lives of children.

Partners in Education:

We continue to work with local businesses to develop “Partners In Education” and currently have over 230 businesses as partners. Chesapeake Public Schools is a credit to the city of Chesapeake and is a large part of the reason businesses and individuals make Chesapeake their city of choice.

Division Statistics

| Student Enrollment as of October 1st | | | | Revenue Sources as % of Budget | | | | Basic School Aid | |
|--------------------------------------|------------|---------------------|---------------|--------------------------------|---------|-------|---------|------------------|------------|
| School Year | Enrollment | Increase - Decrease | % of Increase | School Year | State * | Local | Federal | School Year | Chesapeake |
| 2012-13 | 38,591 | 171 | 0.45% | 2013-14 | 53.6% | 45.6% | 0.8% | 2013-14 | \$5,308 |
| 2011-12 | 38,420 | -248 | -0.64% | 2012-13 | 52.7% | 46.4% | 0.9% | 2012-13 | \$5,304 |
| 2010-11 | 38,668 | -196 | -0.50% | 2011-12 | 52.8% | 46.4% | 0.8% | 2011-12 | \$5,115 |
| 2009-10 | 38,864 | -4 | -0.01% | 2010-11 | 53.2% | 46.0% | 0.8% | 2010-11 | \$5,104 |
| 2008-09 | 38,868 | -158 | -0.40% | 2009-10 | 54.9% | 44.4% | 0.8% | 2009-10 | \$5,384 |

| School Buildings 2013-2014 | | Per Pupil Cost in ADM | | Average Teacher Salary | |
|-------------------------------|--------|-----------------------|------------------------------|------------------------|------------|
| Type | Number | School Year | Per Pupil Cost Chesapeake | School Year | Chesapeake |
| Elementary | 28 | 2011-12 | \$10,680 | \$53,043 | \$52,115 |
| Middle | 10 | 2010-11 | \$10,490 | \$54,548 | \$51,494 |
| Senior High | 7 | 2009-10 | \$10,459 | \$52,514 | \$51,918 |
| Special Centers | 3 | 2008-09 | \$11,037 | \$54,385 | \$52,309 |
| Support Bldgs. | 9 | 2007-08 | \$10,690 | \$52,855 | \$50,511 |

| Number of Teachers 2012-2013 | | Teacher's Salary with Bachelor's Degree 2013-2014 | | Salary Supplements 2013-2014 | |
|---------------------------------|-------------|--|----------|---------------------------------|---------|
| Operating Budget | Categorical | Beginning | Top | Masters Degree | C.A.S. |
| 2,587.02 | 262.20 | \$40,750 | \$63,141 | \$3,200 | \$1,600 |
| Total | 2,849.22 | | | Ed.D/Ph.D | \$1,600 |

| Chesapeake Composite Indices | | Number of Transportation Vehicles 2013-2014 | | Summer School Tuition 2013-2014 | |
|------------------------------|--------|--|--------------------|------------------------------------|---------------------------------------|
| School Year | LCI | Buses | Services/Utilities | Driver Education | Regular Academic Program |
| 2012-2014 | 0.3678 | 537 | 178 | 35 | \$ 300 |
| 2010-2012 | 0.3465 | | | | Driver's Ed. Behind-The-Wheel \$ 300 |
| 2008-2010 | 0.3025 | | | | Students Outside of Chesapeake \$ 600 |
| 2006-2008 | 0.3186 | | | | |

Source: Chesapeake Public Schools. Budget Office. (January 2013) (Updated June 2013)

*State Revenue as Percentage of Budget Includes State Retail Sales & Use Tax.

**Projected Revenue

Instructional Statistics

| | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Actual/ Projected | 2013-2014 Projected |
|---|---------------------|---------------------|---------------------|-----------------------------------|------------------------|
| Students Enrolled* | 38,868 | 38,864 | 38,440 | 38,591 | 38,700 |
| Students Graduated** | 3,131 | 3,125 | 3,116 | 3,100 | 3,115 |
| Secondary Courses Offered | 433 | 436 | 460 | 469 | 474 |
| Career & Technical Ed Courses Offered | 119 | 128 | 130 | 133 | 133 |
| Career & Technical Ed Students Enrolled | 17,711 | 17,913 | 17,887 | 18,080 | 18,275 |
| Advanced Placement Courses Offered | 24 | 23 | 26 | 27 | 32 |
| Advanced Placement Students Enrolled | 2,344 | 2,748 | 3,024 | 3,567 | 3,637 |
| Band Students Enrolled (6-12) | 2,250 | 2,501 | 2,497 | 2,450 | 2,450 |
| Chorus Students Enrolled (6-12) | 1,703 | 1,648 | 1,692 | 1,690 | 1,690 |
| String Students Enrolled (5-12) | 3,489 | 3,549 | 3,407 | 3,400 | 3,400 |
| Non-Performance Music (9-12) | 385 | 309 | 338 | 330 | 330 |
| ESL Students Enrolled | 662 | 669 | 781 | 857 | 900 |
| Adult Education Courses Taught | 177 | 119 | 215 | 144 | 100 |
| Adult Education Students Enrolled | 2,997 | 2,184 | 3,048 | 2,595 | 2,000 |
| Total Adult Instructional Hours | 10,536 | 8,022 | 11,736 | 9,900 | 6,792 |
| GED Students Enrolled | 91 | 100 | 61 | 80 | 70 |
| Adult Basic Education Students Enrolled | 356 | 474 | 390 | 400 | 450 |
| Adult Language Learners Students Enrolled | 98 | 109 | 102 | 170 | 180 |
| Industry Certifications | 1,340 | 1,500 | 2,188 | 3,044 | 4,318 |

* Sept. 30 Enrollment

**Includes Summer School

Instructional Statistics

| | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Actual | 2012-2013 Actual/ Projected | 2013-2014 Projected |
|--|---------------------|---------------------|---------------------|-----------------------------------|------------------------|
| International Baccalaureate Students Enrolled | 194 | 199 | 201 | 210 | 215 |
| Technology Academy Students | 0 | 0 | 223 | 227 | 233 |
| Science & Medicine Academy | 0 | 0 | 57 | 114 | 174 |
| Secondary Summer School Courses Offered | 55 | 55 | 52 | 52 | 52 |
| Secondary Summer School Students Enrolled | 1,812 | 1,800 | 1,871 | 1,870 | 1,870 |
| Elementary Summer School Courses Offered | 6 | 6 | 2 | 2 | 2 |
| Elementary Summer School Students Enrolled | 3,367 | 3,400 | 2,768 | 2,700 | 2,700 |
| Dual Enrollment Students Enrolled | 0 | 0 | 318 | 417 | 420 |
| Early College Scholars | 225 | 275 | 1,068 | 1,070 | 1,070 |
| Gifted Education - Elem School Students Identified | 1,369 | 1,236 | 937 | 898 | 838 |
| Gifted Education - Middle School Students identified | 1,140 | 1,193 | 1,262 | 1,334 | 1,234 |
| Gifted Education - High School Students identified | 1,327 | 1,330 | 1,326 | 1,424 | 1,522 |
| Buildings Maintained | 57 | 57 | 57 | 57 | 57 |
| Acres Maintained | 1,798 | 1,798 | 1,798 | 1,798 | 1,798 |
| Buses Maintained | 531 | 531 | 537 | 537 | 544 |
| Students Transported | 29,753 | 29,885 | 30,575 | 30,575 | 30,575 |
| Total Miles Traveled | 4,122,342 | 4,156,772 | 4,264,423 | 4,264,423 | 4,264,423 |
| Service/Utility Vehicles | 179 | 178 | 178 | 178 | 178 |
| Driver's Education Vehicles for Summer 2013 classes | 35 | 35 | 35 | 35 | 35 |

| July 1, 2013 - June 30, 2014 | | |
|--|---|---|
| DESCRIPTION | AMOUNT | DETAIL |
| Adult Education – ABE/GED/ESOL | Free Pre-Assessment Tests | TABE/CASAS |
| Adult Education – ABE/GED/ESOL Courses | \$20 registration fee | Per school year for all new and returning students |
| Adult Education – GED – Tests | \$58 Va. GED Test Fee \$10 partial & retest fee \$8 new test takers fee | Regular Exam Add to partial and retest fee |
| Adult Education – Gold Card Seniors | \$15 25% Class Discount | Card for discounted class fee Replaces \$5 Class Charge |
| Advanced Placement (AP) Exams | \$89 per exam | Assistance available for students on Free & Reduced meals |
| Building Use Rates | Calculated on area rented New – Cafeteria, Gym, and Large Spaces | Increased 3% -List attached \$12.5/hour - Minimum 2 hours Chesapeake Youth Groups |
| Copies | 10 cents per page | Public requests including FOIA First 10 pages per request free; first copy IEP free |
| Diplomas | Graduating Students -Free Copies = \$20 | 1 original and 1 mini Other than graduating seniors |
| Dual Enrollment | \$438 per class | Price may reduce in 13-14 |
| International Baccalaureate (IB) Exams | Total exam costs in 2011-12 \$37,171 | School division pays total cost |
| PSAT Exams | \$14 | Assistance available for students on Free & Reduced |
| Planetarium Fees | Free Public Program \$45 for Groups outside CPS | Thursday evenings-no groups Per group-not Thursday |
| Preschool Reverse Mainstreaming | \$600 annually per child | \$3.34 per day for 180 days |
| SAT Exams Additional fee information is available on the College Board website | \$50 \$46 \$35 | Standard SAT Test Subject Test Language with Listening Other Subject Tests |
| School Breakfast-Student School Lunch-Student Adult Breakfast Adult Lunch | \$1.15 \$2.20 \$1.75 \$3.10 | Increased 5 cents Increased 10 cents No Increase Increased 10 cents |
| Summer School – Resident | \$300 | |
| Summer School – Non-Resident | \$600 | |
| Summer School – Behind-the-Wheel | \$300 | Summer 2013 only |
| Summer Enrichment | \$150 per child | Elementary & Middle School |
| Transcripts-All types are 2 copies free and electronic copies free | \$5 \$2 | Official/Stamped Unofficial |
| Transportation-Field trips | \$65/hour/bus Title I Schools= \$65 round trip/ bus | Each school allowed 2 field trips; transportation for the first is free |
| Tuition-Non-Resident | In 2012-13, \$4,573 per year | \$25.41 per day for 180 days |
| Tuition-Southeastern Virginia Training Center Pupils (SVTC) | In 2012-13, \$20,503 per resident per year | Contracted rates depending on SECEP program attended |

Regulation 4-8 Fees Section E 2013/2014

Regulation Approved May 23, 2013 School Board Meeting

| INCOME STRATIFICATION | | | | | | | |
|--|---|--------------------------------------|---------|--------|---------------------------------------|---------|--------|
| Effective July 1, 2013 – June 30, 2014 | | | | | | | |
| Based upon Child Nutrition Programs, Income Eligibility Guidelines | | | | | | | |
| Department of Agriculture | | | | | | | |
| Household Size | Federal Poverty Guidelines Annual Income | Level II Income Parameters | | | Level III Income Parameters | | |
| | | Annual | Monthly | Weekly | Annual | Monthly | Weekly |
| 1 | 11,490 | 21,257 | 1,772 | 409 | 14,937 | 1,245 | 288 |
| 2 | 15,510 | 28,694 | 2,392 | 552 | 20,143 | 1,681 | 388 |
| 3 | 19,530 | 36,131 | 3,011 | 695 | 25,389 | 2,116 | 489 |
| 4 | 23,550 | 43,568 | 3,631 | 838 | 30,615 | 2,552 | 589 |
| 5 | 27,570 | 51,005 | 4,251 | 981 | 35,841 | 2,987 | 690 |
| 6 | 31,590 | 58,442 | 4,871 | 1,124 | 41,067 | 3,423 | 790 |
| 7 | 35,610 | 65,879 | 5,490 | 1,267 | 46,293 | 3,858 | 891 |
| 8 | 39,630 | 73,316 | 6,110 | 1,410 | 51,519 | 4,294 | 991 |
| Each Add'l Family Member, Add | 4,020 | 7,437 | 620 | 144 | 5,226 | 436 | 101 |

Regulation 4-8 Fees Section E 2013/2014

| | Level I | Level II | Level III | Comments |
|--------------------------------|-------------------|-----------------|------------------|--|
| Summer School Tuition | | | | |
| Resident | 300.00 | 150.00 | 00.00 | |
| Non-resident | 600.00 | 600.00 | 00.00 | |
| Driver's Ed Behind-the-Wheel | 300.00 | 200.00 | 100.00 | |
| Middle School Gifted | 150.00 | 100.00 | 75.00 | |
| Elementary Enrichment | 150.00 | 100.00 | 75.00 | |
| Parking Decals (HS only) | 10.00 | 7.00 | 5.00 | |
| Administrative | | | | |
| Copies | 0.10 | 0.05 | 0.03 | First 10 pages per request free; first copy IEP free |
| Transcripts - Official | 5.00 | 5.00 | 5.00 | 2 paper copies free, all electronic copies free |
| Transcripts - Unofficial | 2.00 | 2.00 | 2.00 | 2 paper copies free, all electronic copies free |
| Planners/Agendas Replacements | 5.00 | 3.00 | 2.00 | |
| Parking Permit/Decals (HS) | 20.00 | 15.00 | 10.00 | Initial and replacements |
| Parking Permit/Decals (CCST) | 10.00 | 7.00 | 5.00 | Initial and replacements |
| Parking Fines | 25.00 | 25.00 | 25.00 | |
| Lost Novels | Cost | Cost | Cost | |
| NSF Fee | Per Bank | Per Bank | Per Bank | |
| Calculator: Graphing | 110.00 | 110.00 | 110.00 | |
| Calculator: Non-Graphing | 15.00 | 15.00 | 15.00 | |
| Lobby Guard tags | 2.00 | 2.00 | 2.00 | |
| Goggles | 5.00 | 5.00 | 5.00 | |
| Student Insurance | | | | |
| School Time Coverage – Economy | 33.00 | 33.00 | 33.00 | |
| School Time Coverage – Basic | 60.00 | 60.00 | 60.00 | |
| 24-hour Coverage – Economy | 131.00 | 131.00 | 131.00 | |
| 24-hour Coverage – Basic | 242.00 | 242.00 | 242.00 | |
| Library/Media | | | | |
| Lost Book or Media | Cost | | | |
| Damaged Book/Media | 25% - 75% of Cost | | | |
| Overdue Fine (per day) | 0.05 | 0.03 | 0.02 | |
| Textbooks | | | | |
| Lost | Cost | | | Through life of textbook use |
| Damaged | 25% - 75% of Cost | | | |

Regulation 4-8 Fees Section E 2013/2014

| | Level I | Level II | Level III | Comments |
|--|--------------------|---------------------|----------------------|---|
| Class Dues | | | | |
| 8th Grade | 5.00 | 3.00 | 2.00 | |
| Freshman | 5.00 | 3.00 | 2.00 | |
| Sophomore | 5.00 | 3.00 | 2.00 | |
| Junior | 5.00 | 3.00 | 2.00 | |
| Senior | 5.00 | 3.00 | 2.00 | |
| Physical Education | | | | |
| Gym Shirt: Standard | 4.00 | 4.00 | 4.00 | |
| Gym Shirt: Large | 5.00 | 5.00 | 5.00 | |
| Gym Shirt: Extra Large | 6.00 | 6.00 | 6.00 | |
| Gym Shorts: Standard | 7.00 | 7.00 | 7.00 | |
| Gym Shorts: Large | 8.00 | 8.00 | 8.00 | |
| Gym Shorts: Extra Large | 9.00 | 9.00 | 9.00 | |
| Gym Bag | 5.00 | 3.00 | 2.00 | |
| Chesapeake Center for Science and Technology (CCST) | | | | |
| Auto Body Class Fee | 33.50 | 33.50 | 33.50 | Respirator and respirator filters |
| High School LPN Class | 161.00 | 161.00 | 161.00 | ATI 1st and 2nd semester |
| Post Grad LPN Class | 2,427.50 | 2,427.50 | 2,427.50 | Tuition, ATI 1st & 2nd semester, supplies, graduation fee |
| Cosmetology Fee | 65.00 | 65.00 | 65.00 | Apron and 3 mannequins |
| Nail Technician Fee | 55.00 | 55.00 | 55.00 | Apron, hand/foot mannequins and practice fingers |
| Voluntary Students Activities: Clubs | | | | |
| Honor Societies | 15.00 | 15.00 | 15.00 | |
| Special Interest | 5.00 | 5.00 | 5.00 | Drama, Language, Pep, Etc. |
| Community Service Groups | 15.00 | 15.00 | 15.00 | Key club, etc. |
| T.S.A | 10.00 | 10.00 | 10.00 | |
| D.E.C.A | 15.00 | 15.00 | 15.00 | Competing Member |
| D.E.C.A | 10.00 | 10.00 | 10.00 | Non-competing Member |
| F.B.L.A | 10.00 | 10.00 | 10.00 | |
| F.E.A. | 10.00 | 10.00 | 10.00 | |
| F.F.A. | 12.00 | 12.00 | 12.00 | |
| F.C.C.L.A. | 10.00 | 10.00 | 10.00 | |
| H.O.S.A. | 15.00 | 15.00 | 15.00 | |
| Skills USA | 14.50 | 14.50 | 14.50 | |
| Model United Nations | 15.00 | 15.00 | 15.00 | |
| ROTC | 20.00 | 20.00 | 20.00 | Uniform cleaning |

**Chesapeake Public Schools APPROVED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM**

| SCHOOL | Room Capacity | 2013-14 Non-Profit Fee 4 hours | 2013-14 Non-Profit Per Hr. | 2013-14 Business Fee 4 hours | 2013-14 Business Per Hr |
|---------------------|----------------------|--------------------------------------|----------------------------------|------------------------------------|-------------------------------|
| HIGH SCHOOLS | | | | | |
| Deep Creek High | auditorium (1,425) | \$371 | \$92.83 | \$744 | \$185.92 |
| | gym (1,000) | \$371 | \$92.83 | \$744 | \$185.92 |
| | aux. gym | \$150 | \$37.40 | \$298 | \$74.53 |
| | cafe/commons (450) | \$187 | \$46.68 | \$365 | \$91.24 |
| | band room (65) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (130) | \$120 | \$29.97 | \$240 | \$59.94 |
| | stadium | \$1,191 | \$297.85 | \$2,084 | \$520.90 |
| Grassfield High | auditorium (1001) | \$261 | \$65.35 | \$520 | \$130.49 |
| | gym (2,500) | \$467 | \$116.70 | \$934 | \$233.40 |
| | forum (244) | \$175 | \$43.76 | \$350 | \$87.52 |
| | cafe/commons (668) | \$187 | \$46.68 | \$365 | \$91.24 |
| | chorus room (80) | \$120 | \$30.05 | \$239 | \$59.94 |
| | band room (94) | \$120 | \$30.05 | \$239 | \$59.94 |
| | stadium (7,881) | \$1,191 | \$297.87 | \$2,083 | \$520.90 |
| Great Bridge High | auditorium (1,400) | \$371 | \$92.83 | \$744 | \$185.92 |
| | gym (1,000) | \$371 | \$92.83 | \$744 | \$185.92 |
| | aux. gym | \$150 | \$37.40 | \$298 | \$74.53 |
| | cafe/commons (700) | \$187 | \$46.68 | \$365 | \$91.24 |
| | band room (65) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (130) | \$120 | \$29.97 | \$240 | \$59.94 |
| | stadium | \$1,191 | \$297.85 | \$2,084 | \$520.90 |
| Hickory High | auditorium (925) | \$261 | \$65.25 | \$521 | \$130.23 |
| | gym (1,400) | \$371 | \$92.83 | \$744 | \$185.92 |
| | aux. gym | \$150 | \$37.40 | \$298 | \$74.53 |
| | cafe/commons (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | band room (65) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | stadium | \$1,191 | \$297.85 | \$2,084 | \$520.90 |
| Indian River High | auditorium (1,571) | \$371 | \$92.83 | \$744 | \$185.92 |
| | gym (1,500) | \$371 | \$92.83 | \$744 | \$185.92 |
| | aux. gym | \$150 | \$37.40 | \$298 | \$74.53 |
| | cafe/commons (800) | \$187 | \$46.68 | \$365 | \$91.24 |
| | band room (125) | \$120 | \$29.97 | \$240 | \$59.94 |
| | chorus room (80) | \$89 | \$22.28 | \$178 | \$44.56 |
| | stadium | \$1,191 | \$297.85 | \$2,084 | \$520.90 |
| Oscar Smith High | auditorium (1,000) | \$261 | \$65.25 | \$521 | \$130.23 |
| | gym (3,840) | \$744 | \$185.92 | \$1,488 | \$372.11 |
| | aux. gym | \$150 | \$37.40 | \$298 | \$74.53 |
| | little theatre (350) | \$224 | \$55.96 | \$446 | \$111.39 |
| | cafe/commons (500) | \$187 | \$46.68 | \$365 | \$91.24 |
| | band room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | chorus room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | stadium | \$1,636 | \$408.98 | \$2,529 | \$632.30 |
| Western Branch High | auditorium (1,477) | \$371 | \$92.83 | \$744 | \$185.92 |
| | gym (1,200) | \$371 | \$92.83 | \$744 | \$185.92 |
| | aux. gym | \$150 | \$37.40 | \$298 | \$74.53 |
| | cafe/commons (500) | \$187 | \$46.68 | \$365 | \$91.24 |
| | band room (80) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (120) | \$120 | \$29.97 | \$240 | \$59.94 |
| | stadium | \$1,191 | \$297.85 | \$2,084 | \$520.90 |

**Chesapeake Public Schools APPROVED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM**

| SCHOOL | Room Capacity | 2013-14 Non-Profit Fee 4 hours | 2013-14 Non-Profit Per Hr. | 2013-14 Business Fee 4 hours | 2013-14 Business Per Hr |
|-----------------------|--|--------------------------------------|----------------------------------|------------------------------------|-------------------------------|
| MIDDLE SCHOOLS | | | | | |
| Crestwood Middle | auditorium (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (500) | \$261 | \$65.25 | \$521 | \$130.23 |
| | aux. gym | \$126 | \$31.56 | \$252 | \$63.12 |
| | cafeteria (300) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (50) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (50) | \$89 | \$22.28 | \$178 | \$44.56 |
| Deep Creek Middle | auditorium (800) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (500) | \$261 | \$65.25 | \$387 | \$96.81 |
| | cafeteria (325) | \$136 | \$33.95 | \$240 | \$59.94 |
| | aux. gym | \$126 | \$31.56 | \$252 | \$63.12 |
| | band room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | chorus room (60) | \$89 | \$22.28 | \$178 | \$44.56 |
| Great Bridge Middle | auditorium (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (500) | \$261 | \$65.25 | \$521 | \$130.23 |
| | cafeteria (700) | \$136 | \$33.95 | \$240 | \$59.94 |
| | aux. gym | \$126 | \$31.56 | \$252 | \$63.12 |
| | band room (50) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (50) | \$89 | \$22.28 | \$178 | \$44.56 |
| Greenbrier Middle | auditorium (739) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (592) | \$261 | \$65.25 | \$521 | \$130.23 |
| | cafeteria (592) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | orchestra room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| Hickory Middle | auditorium (694) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (400) | \$261 | \$65.25 | \$521 | \$130.23 |
| | cafeteria (500) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | orchestra room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| Hugo Owens Middle | auditorium (694) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (592) | \$261 | \$65.25 | \$521 | \$130.23 |
| | cafeteria (500) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | orchestra room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| Indian River Middle | auditorium (610) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (800) | \$261 | \$65.25 | \$521 | \$130.23 |
| | aux. gym | \$126 | \$31.56 | \$252 | \$63.12 |
| | cafeteria (380) | \$136 | \$33.95 | \$240 | \$59.94 |
| | chorus room (150) | \$120 | \$29.97 | \$240 | \$59.94 |
| IRM-Annex | gymatorium (250) no basketball rims | \$136 | \$33.95 | \$240 | \$59.94 |
| Jolliff Middle | auditorium (739) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (592) | \$261 | \$65.25 | \$521 | \$130.23 |
| | cafeteria (592) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (100) | \$120 | \$29.97 | \$240 | \$59.94 |
| | orchestra room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| Oscar Smith Middle | auditorium (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (1,000) | \$261 | \$65.25 | \$521 | \$130.23 |
| | aux. gym | \$126 | \$31.56 | \$252 | \$63.12 |

**Chesapeake Public Schools APPROVED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM**

| SCHOOL | Room Capacity | 2013-14 Non-Profit Fee 4 hours | 2013-14 Non-Profit Per Hr. | 2013-14 Business Fee 4 hours | 2013-14 Business Per Hr |
|---|-------------------------|--------------------------------------|----------------------------------|------------------------------------|-------------------------------|
| | cafeteria (360) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (60) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (45) | \$89 | \$22.28 | \$178 | \$44.56 |
| | stadium | \$1,191 | \$297.85 | \$2,084 | \$520.90 |
| Western Branch Middle | auditorium (625) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym (1,050) | \$261 | \$65.25 | \$521 | \$130.23 |
| | aux. gym | \$126 | \$31.56 | \$252 | \$63.12 |
| | cafeteria (350) | \$136 | \$33.95 | \$240 | \$59.94 |
| | chorus room (50) | \$89 | \$22.28 | \$178 | \$44.56 |
| ELEMENTARY & PRIMARY SCHOOLS | | | | | |
| Butts Road Intermediate | gymatorium (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | cafeteria (300) | \$136 | \$33.95 | \$240 | \$59.94 |
| | meeting room (55) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (30) | \$89 | \$22.28 | \$178 | \$44.56 |
| Butts Road Primary | cafetorium (250) | \$187 | \$46.68 | \$365 | \$91.24 |
| Camelot Elementary | cafeteria (350) | \$136 | \$33.95 | \$240 | \$59.94 |
| Carver Intermediate | auditorium (400) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym | \$187 | \$46.68 | \$365 | \$91.24 |
| | cafeteria (288) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (75) | \$89 | \$22.28 | \$178 | \$44.56 |
| Cedar Road Elementary | gymatorium (450) | \$187 | \$46.68 | \$365 | \$91.24 |
| | cafeteria (300) | \$136 | \$33.95 | \$240 | \$59.94 |
| | strings room (50) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (45) | \$89 | \$22.28 | \$178 | \$44.56 |
| Chittum Elementary | cafetorium (384) | \$187 | \$46.68 | \$365 | \$91.24 |
| | chorus room (40) | \$89 | \$22.28 | \$178 | \$44.56 |
| Crestwood Intermediate | auditorium (603) | \$187 | \$46.68 | \$365 | \$91.24 |
| | gym | \$187 | \$46.68 | \$365 | \$91.24 |
| | cafeteria (225) | \$136 | \$33.95 | \$240 | \$59.94 |
| Deep Creek Central | gymatorium (500) | \$187 | \$46.68 | \$365 | \$91.24 |
| | basketball rims +carpet | | | | |
| | cafeteria (500) | \$136 | \$33.95 | \$240 | \$59.94 |
| Deep Creek Elementary | gymatorium (386) | \$136 | \$33.95 | \$240 | \$59.94 |
| | cafeteria (288) | \$136 | \$33.95 | \$240 | \$59.94 |
| Georgetown Primary | cafetorium (340) | \$187 | \$46.68 | \$365 | \$91.24 |
| Grassfield Elementary | gymatorium (430) | \$136 | \$33.95 | \$240 | \$59.94 |
| | cafeteria | \$136 | \$33.95 | \$240 | \$59.94 |
| Great Bridge Intermediate | gymatorium (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | cafeteria (300) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (45) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room(30) | \$89 | \$22.28 | \$178 | \$44.56 |
| Great Bridge Primary | gymatorium (396) | \$136 | \$33.95 | \$240 | \$59.94 |
| | cafeteria (200) | \$136 | \$33.95 | \$240 | \$59.94 |
| Greenbrier Intermediate | gymatorium (600) | \$187 | \$46.68 | \$365 | \$91.24 |
| | cafeteria (300) | \$136 | \$33.95 | \$240 | \$59.94 |
| | band room (55) | \$89 | \$22.28 | \$178 | \$44.56 |
| | chorus room (30) | \$89 | \$22.28 | \$178 | \$44.56 |
| Greenbrier Primary | cafetorium (300) | \$187 | \$46.68 | \$365 | \$91.24 |

**Chesapeake Public Schools APPROVED 3% Increase
Building Use Fees 2013-14
FOUR HOUR MINIMUM**

| SCHOOL | Room Capacity | 2013-14 Non-Profit Fee 4 hours | 2013-14 Non-Profit Per Hr. | 2013-14 Business Fee 4 hours | 2013-14 Business Per Hr |
|------------------------------|--|--------------------------------------|----------------------------------|------------------------------------|-------------------------------|
| Hickory Elementary | gymatorium (400) cafeteria (225) | \$136 \$136 | \$33.95 \$33.95 | \$240 \$240 | \$59.94 \$59.94 |
| Thurgood Marshall Elementary | gymatorium (612) cafeteria (288) | \$187 \$136 | \$46.68 \$33.95 | \$365 \$240 | \$91.24 \$59.94 |
| Norfolk Highlands Primary | cafetorium | \$187 | \$46.68 | \$365 | \$91.24 |
| Portlock Primary | cafetorium (500) gym(basketball rims) | \$187 \$187 | \$46.68 \$46.68 | \$365 \$365 | \$91.24 \$91.24 |
| Southeastern Elementary | gymatorium (350) cafeteria (300) | \$136 \$136 | \$33.95 \$33.95 | \$240 \$240 | \$59.94 \$59.94 |
| Southwestern Elementary | auditorium (392) gym basketball rims+carpet cafeteria (344) | \$187 \$187 \$136 | \$46.68 \$46.68 \$33.95 | \$365 \$365 \$240 | \$91.24 \$91.24 \$59.94 |
| Sparrow Road Intermediate | cafetorium (300) gym | \$187 \$187 | \$46.68 \$46.68 | \$365 \$365 | \$91.24 \$91.24 |
| Treakle Elementary | cafetorium (500) gym basketball rims | \$187 \$187 | \$46.68 \$46.68 | \$365 \$365 | \$91.24 \$91.24 |
| Truitt Intermediate | gymatorium (300) no basketball rims cafeteria (128) | \$136 \$136 | \$33.95 \$33.95 | \$240 \$240 | \$59.94 \$59.94 |
| Western Branch Intermediate | gymatorium (450) cafeteria (240) chorus room (100) | \$136 \$136 \$120 | \$33.95 \$33.95 \$29.97 | \$240 \$240 \$240 | \$59.94 \$59.94 \$59.94 |
| Western Branch Primary | cafetorium (300) | \$187 | \$46.68 | \$365 | \$91.24 |
| B.M. Williams Primary | gymatorium (250) cafeteria (190) | \$136 \$136 | \$33.95 \$33.95 | \$240 \$240 | \$59.94 \$59.94 |
| Rena B. Wright Primary | cafetorium (250) gym basketball rims+carpet | \$187 \$187 | \$46.68 \$46.68 | \$365 \$365 | \$91.24 \$91.24 |

NOTE: All seating notations are approximate

**AUDITORIUM, CAFETERIA, CAFETORIUM, GYM, GYMATORIUM
FLAT FEE-\$12.50 Per HOUR-MINIMUM 2 HOURS**

Rate for Non-profit youth groups serving Chesapeake youth residents - \$12.50 per hour flat fee - minimum of 2 hours.

CLASSROOMS

FOUR HOUR MINIMUM

Rate for classrooms use is \$110.88 (\$27.72/hr) for the first four hours, with a four hour minimum

| Standard Costs | Non-Profit Fee Per Hr | Business Fee Per Hr |
|------------------------------|--------------------------|------------------------|
| Parking - Grounds (Flat fee) | \$25.75 | \$25.75 |
| Water - (Flat Fee) | \$25.75 | \$25.75 |
| Sound Technician | \$31.50 | \$33.60 |
| Custodian | \$31.50 | \$33.60 |
| Cafeteria Worker | \$31.50 | \$33.60 |
| Security | \$31.50 | \$33.60 |

Acknowledgements

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Our cover artwork was created by students at Butts Road Primary School